

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON
14 APRIL 2010**

**SUBJECT: CHILDREN & FAMILIES REVENUE BUDGET MONITORING
2009/10**

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 To inform the Children & Young People's Services Committee of the position at 28 February 2010 regarding the Children & Families revenue budget.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to exercising the functions of the Council as a Social Work Authority.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee notes and scrutinises the provisional revenue budget position at 28 February 2010 as set out in APPENDIX 1.**

3. BACKGROUND

- 3.1 There is a small overspend in the Intensive Support & Monitoring (ISMS's) budget in Casework Services. This variance has been offset by underspends in team staffing.
- 3.2 There is an overspend in Out of Area Placements, Additional Resource Packages and fostering fees and allowances within Care Placement Services. This variance has been offset in part by underspends in team staffing, payments to former looked after children (S29 support payments), adoption interagency fees as well as income from Aberlour Child Care Trust and other local authorities.
- 3.3 The annual forecast is for an underspend of £2k made up from an overspend in Out of Area Placements, Additional Resource Packages and fees and allowances but offset by underspends in staffing, interagency adoption fees and recharges from other agencies. The overspend on the residency placement (reported to Council on 9 September 2009 – para 17 of the minute refers) will be continued into 2010/11 while financial arrangements are finalised.

4. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/ Service Improvement Plan

The Children & Families Revenue Budget is directed at situations of greatest need with particular reference to National Outcome 8 – we have improved the life chances for children, young people & families at risk.

(b) Policy and Legal

The Council has statutory responsibilities to meet the needs of children and young people in need and those that it looks-after.

(c) Resources (Financial, Risks, Staffing and Property)

The resources implications are set-out in this report and in **APPENDIX 1**.

(d) Consultations

Deborah Brands, Principal Accountant, has been consulted and is in agreement with the contents of the report.

5. CONCLUSION

5.1 That Committee notes the budget position at 31 December 2009 as detailed in the report and APPENDIX 1

Author of Report: John Carney, Head of Children & Families and Criminal Justice Services

Background Papers: Papers held by the Accountancy Team and the Head of Children & Families and Criminal Justice Services

Ref: HB758185

Children & Families
Revenue Budget Monitoring for the Period 1 April to 31 December 2009

	Revised Budget £'000	Budget to Date £'000	Actual plus Committed to Date £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Casework Services	3,405	3,109	2,974	135	4%	3,291	114
Community Support Services	1,426	1,025	1,016	9	1%	1,415	11
Care Placement Services	6,198	6,411	6,537	-126	-2%	6,363	-165
Children's Services – Support & Strategy	627	543	467	76	14%	585	42
Sub total	11,656	11,088	10,994	94	1%	11,654	2