

**REPORT TO: CHILDREN & YOUNG PEOPLE'S SERVICES COMMITTEE ON
9 JUNE 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 31 March 2010 regarding the Children & Families revenue budget.
- 1.2 This report is submitted to Committee in terms of Section E(1) 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 31 March 2010 as set out in APPENDIX 1.**

3. BACKGROUND

- 3.1 The underspend in Casework Services comprises underspends in staffing partly offset by a small overspend in the operational budgets for Intensive Support & Monitoring (ISMS's) and the area teams.
- 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, adoption interagency fees and one-off income from Aberlour Child Care Trust and other local authorities.
- 3.3 The underspend in Support and Strategy is in staffing and Surestart.
- 3.4 The overall annual spend was an overspend of £5k. Whilst this is broadly in line with the previously reported forecast of an overall underspend of £2k, the overspend in Out of Area Placements and Additional Resource Packages is £68k less than was previously predicted and Fostering Allowances and Fees is £ 65K higher than previously predicted.

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 March 2010 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: HB779582

Children & Families
Revenue Budget Monitoring for the Period 1 April to 31 March 2010

	Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Casework Services	3,483	3,483	3,392	91	3%
Community Support Services	1,498	1,498	1,484	14	1%
Care Placement Services	6,225	6,225	6,403	-178	-3%
Children's Services – Support & Strategy	1,597	1,597	1,529	68	4%
Sub total	12,803	12,803	12,808	-5	0%