

THE HIGHLAND COUNCIL
ADULT & CHILDREN'S SERVICES COMMITTEE
22 MAY 2013

Agenda Item	5ii.
Report No	ACS/44/13

Revenue Budget Monitoring 2013/14

Report by Director of Health & Social Care Service

Summary

This report sets out the revenue monitoring statement for the Health & Social Care Service budget for first month of the new financial year.

1. Background

- 1.1 The Health and Social Care Service has responsibility for:
- Children's Services, including child health
 - Criminal Justice Services
 - Mental Health Officers
 - Out-of-hours Social Work
 - Social Work leadership
 - The commissioning of adult social care from NHS Highland

2 2013/14 Health & Social Care Revenue Budget

- 2.1 The revenue budget for the Health & Social Service in 2013/14 is £135.593m, as shown in **Appendix 1**.
- 2.2 This is an increase of £4.017m on the previous year's budget, which includes the following allocations alongside other annual adjustments:
- preventative spend of £1.0m for early years services
 - preventative spend of £1.0m for older people's services (to be commissioned from NHS Highland, High Life Highland and partners)
 - preventative spend of £0.74m to address deprivation (including initiatives to be commissioned from other agencies)
 - £1.99m for budget pressures in relation to care homes, out of authority placements and intensive fostering
 - £0.880m budget savings
- 2.3 At this very early stage in the financial year, it is not possible to identify any significant budget variance.

3 Preventative Spend and Integrated Teams

- 3.1 Previous meetings of the Committee have received reports on the deployment of the preventative spend for early years services, through new integrated teams, taking account of the small number of commitments already agreed. The consultation exercise regarding this is progressing, and it is intended that a

report will be provided to Committee in August.

- 3.2 In the meantime, to ensure maximum use of the additional funding to meet and address specific needs, it is proposed to allocate £0.05m in 2013/14 and 2014/15 to fill a funding gap for a key partner agency, Children 1st.
- 3.3 Children First provide a therapeutic service for children and young people and their families to help them recover from the effects of childhood abuse and neglect. The abuse recovery support is designed to suit each individual child and family, and includes play therapy, individual counselling and group work, as well as consultancy to staff across agencies. This work has been recognised to address the impact of trauma.
- 3.4 The SLA is being reviewed to take account of this service, which will enable consideration to be given to provision in the longer term.

4 2012/13 Revenue Budget Out-turn

- 4.1 Work is continuing to finalise the 2012/13 revenue budget out-turn. It is intended that this will be reported to the August meeting of the Committee.

5 Implications arising from Report

- 5.1 The resource issues are set out in this report.
- 5.2 There are no legal, equality or climate change implications.

Recommendation

The Committee is asked to agree the first budget monitoring report of the 2013/14 financial year, and to agree preventative spend funding of £0.05m in 2013/14 and 2014/15 for Children 1st.

Date: 13 May 2013

Author: Bill Alexander, Director of Health and Social Care

	Actual	Annual	Year End	Year End
APRIL 2013	Year To Date	Budget	Estimate	Variance
BY ACTIVITY	£000	£000	£000	£000
Specialist Support for Learning				
Additional Support for Learning (All)	191	2,851	2,851	0
Educational Psychology	84	1,272	1,272	0
	275	4,123	4,123	0
Early Years/Family Resources				
Family Resources	175	5,041	5,041	0
Pre school Services	505	4,257	4,257	0
	680	9,298	9,298	0
Children's Social Care				
Children and Families Teams	598	8,733	8,733	0
Disability Teams and Services	208	3,174	3,174	0
Fostering and Adoption	402	3,643	3,643	0
Health Improvement	4	0	0	0
Looked After Children (Residential) In house	146	2,754	2,754	0
Looked After Children (Residential) Independent / 3rd Sector	579	9,114	9,114	0
Looked After Children (Through care & aftercare)	22	682	682	0
Self Directed Support (Direct Payments)	79	347	347	0
Youth Action Teams	-11	1,397	1,397	0
Specialist Services - Vol Orgs	157	414	414	0
	2,184	30,258	30,258	0
Commissioned Child Health				
Child Protection Advisors	31	397	397	0
Health Improvement	3	46	46	0
Management and Planning	42	-63	-63	0
Nursing	325	4,578	4,578	0
Primary Mental Health Workers	33	405	405	0
Voluntary Organisations	5	37	37	0
Allied Health Professionals	183	2,161	2,161	0
	622	7,561	7,561	0
Commissioned Adult Services	2,405	85,505	85,505	0
Retained Adult Services				
Older People - Care Homes	85	2,125	2,125	0
Training	2	422	422	0
Adult Support & Protection	165	909	909	0
Out of Hours Social Work	20	335	335	0
	272	3,791	3,791	0
Criminal Justice				
Criminal Justice	-96	30	30	0
People Misusing Drugs/Alcohol	4	54	54	0
	-92	84	84	0
Mental Health Officers	75	988	988	0
Directorate & Strategic Planning				
Directorate & Service Business Support	-8	860	860	0
Pan Service (Insurance & Pension Costs)	76	142	142	0
Non Service Specific Property	18	529	529	0
	86	1,531	1,531	0
Income due from NHS for Child's Health Service	0	-7,546	-7,546	0
TOTAL HEALTH AND SOCIAL CARE	6,507	135,593	135,593	0
BY SUBJECTIVE				
Staff Costs	2,497	33,434	33,434	0
Other Costs	4,491	114,127	114,127	0
Gross Expenditure	6,988	147,561	147,561	0
Grants	-391	-3,517	-3,517	0
Other Income	-90	-8,451	-8,451	0
Gross Income	-481	-11,968	-11,968	0
	6,507	135,593	135,593	0