

Children & Young People Revenue Budget Monitoring Report – December 2006

	2006/07 BASE BUDGET £'000	2006/07 FORECAST £'000	2006/07 VARIANCE £'000	NOTES
A. Dedicated Schools Grant (DSG)				
Grant Income from DfES	-78,396	-78,151	245	DSG income less than expected
Primary Schools	34,319	34,324	5	
High Schools	35,011	35,102	91	Higher rates at new Whitecross school
Special schools	2,907	2,908	1	
School Specific contingency	106	35	(71)	
Less LSC income	-2,575	-2,575	0	
Central spending within DSG				
Special Needs Banded Funding	653	742	89	Higher number of allocations at November Banding Panel
Special Needs Support Services/Inclusion	1,243	1,077	(166)	
Fees to Independent Schools for SEN placements	1,625	1,670	45	Overspend on jointly funded placements of £250,000
Pupil Referral / Education Other than in Schools	1,356	1,334	(22)	
Early Years Education	3,612	3,430	(182)	Grant offsets some early years expenditure
School Meals/Kitchens	139	104	(35)	
Dedicated Schools Grant	0	0	0	Any Under/overspend must be carried forward as DSG.
B. Children's Budget				
External Agency Placements	2,281	2,801	520	Placements increased from 24 in March 06 to 29 now
Fostering	2,075	2,310	235	Numbers increased from 111 in March 06 to 121 at end of October 06
Social Work	3,509	3,660	151	Additional Social work staff
Assessment & Family Support	2,988	2,869	(119)	
Strategic Management	1,284	1,269	(15)	
Severance, Pension Liabilities and Staff Sickness	446	446	0	School Redundancy costs unknown until Feb.
Contribution to Standards Fund	654	654	0	
Special Education Services	972	881	(91)	
School Improvement	1,032	1,011	(21)	Professional support
Transport	5,435	5,157	(278)	Savings from route reviews
Asset Management	460	427	(33)	
Youth Offending Team and Student Awards and Grants	221	176	(45)	Savings in Student finance
Youth Service	1,143	1,003	(140)	Staffing vacancies – underspend expected to reduce before year end
Education Welfare Service	167	175	8	
Other	851	893	42	Central charges and overheads
Total LA Budget	23,518	23,732	214	