

APPENDIX

Children & Young People's Directorate Revenue Budget Monitoring Report – as at March 2008

	2007/08 BUDGET £'000	2007/08 ACTUAL £'000	2007/08 PROJECTION £'000	2007/08 VARIANCE £'000	NOTES
A. Dedicated Schools Grant (DSG)					
Grant Income from DfES	-82,119	-82,758	-82,758	639	DSG income more than expected and includes £223k c/fwd from 06/07
Primary Schools	35,953	35,811	35,811	142	
High Schools	36,766	36,817	36,812	(46)	
Special schools	3,112	3,314	3,314	(202)	September pupil increase
School Related Expenditure	404	43	396	8	
Less LSC income	-2,613	-2,664	-2,613	0	
Less owing to Bank Account Schools	0	0	0	0	
Central spending within DSG					
Special Needs Banded Funding	850	985	1,042	(192)	Higher numbers of allocations at Banding Panel
Special Needs Support Services/Inclusion	1,517	1,514	1,508	9	
Fees to Independent Schools for SEN placements	1,319	824	920	399	Fewer children than expected due to leavers and delayed new placements
Pupil Referral Units	852	859	859	(7)	
Nursery Education Funding	2,407	2,659	2,685	(278)	Extra week in Financial year and increase in numbers. Reduced from last report.
Other Early Years	500	441	471	29	
Miscellaneous	1,052	658	1079	(25)	
Music	0	191	0	0	
Schools absence fund c/fwd	44	-107	44	0	C/fwd from 07/08
Dedicated Schools Grant Total	44	-1,414	-430	476	
B. Children's Budget					
External Agency Placements	2,400	2,332	2,444	(44)	Includes £650k social care contingency allocation
Fostering	2,231	2,499	2,518	(287)	Extra placements in year
Social Work	3,609	3,554	3,600	9	Includes spend to save income of £300k
Assessment & Family Support	1,881	1,549	1,709	172	
Children with Disabilities	1,067	1,125	1,143	(76)	Increase in direct payments and increase in JAM contribution.

Strategic Management	506	643	719	(213)	
School Improvement	997	810	900	97	
Transport	5,207	4,409	5,063	144	Savings from route reviews
Asset Management	859	708	734	125	
Severance costs and former staff pension liabilities	446	339	746	(300)	Estimated severance cost from continued falling rolls
Central Recharges	-264	-207	-156	(108)	
Finance General	1,592	865	1,399	193	Includes contingency, Standards Fund windfall and Awards
Youth Offending Team	315	276	315	0	
SEN – Integrated Services	915	881	904	11	
Youth Service	1,075	948	1,055	20	
IS - Management Costs	138	181	184	(46)	
Early Years	407	375	400	(7)	
Other	79	47	55	24	
Children's Total	23,460	21,334	23,667	(272)	