

Children & Young People's Directorate Revenue Budget Monitoring Report – Outturn 2008

	2007/08 BUDGET £'000	2007/08 OUTTURN £'000	2007/08 VARIANCE £'000	NOTES
A. Dedicated Schools Grant (DSG)				
Grant Income from DfES	-82,119	-80,825	-1,293	DSG income more than expected and includes £223k c/fwd from 06/07
Carry forward of DSG under spend.	0	-1,199	1,199	
Primary Schools	35,953	35,807	145	
High Schools	36,766	36,810	-43	
Special schools	3,112	3,314	-202	September pupil increase
School Related Expenditure	404	510	-106	
Less LSC income	-2,613	-2,610	-3	
Central spending within DSG				
Special Needs Banded Funding	850	985	-136	Higher numbers of allocations at Banding Panel
Special Needs Support Services/Inclusion	1,517	1,518	-1	
Fees to Independent Schools for SEN placements	1,319	884	435	Fewer children than expected due to leavers and delayed new placements
Pupil Referral Units	852	854	-2	
Nursery Education Funding	2,407	2,694	-287	Extra week in Financial year and increase in numbers.
Other Early Years	500	452	48	
Miscellaneous	1,054	854	200	Contingency £208k.
Music	0	0	0	Supported by Standards Fund Grant
Dedicated Schools Grant Total	1	46	-45	
B. Children's Budget				
External Agency Placements	1,751	2,443	-692	Excludes social care contingency.
Fostering	2,368	2,538	-170	Extra placements in year
Social Work	3,623	3,614	10	Excludes spend to save income
Assessment & Family Support	2,161	1,973	188	
Children with Disabilities	1,066	1,095	-29	Increase in direct payments and increase in JAM contribution.

Strategic Management	406	488	-82	
School Improvement	997	775	222	
Transport	5,207	4,633	575	Savings from route reviews and fewer transport days, 186 days.
Asset Management	6,348	6,328	20	
Severance costs and former staff pension liabilities	105	571	-466	Severance cost from continued falling rolls
Central Recharges	1,872	1,705	167	
Finance General	2,365	2,542	-178	
Youth Offending Team	315	276	39	
SEN – Integrated Services	880	897	-17	Excludes spend to save income
Youth Service	1,249	1,167	82	
IS - Management Costs	138	201	-64	
Early Years	494	432	62	
Year End Financial Adjustment	1,085	706	379	Social care contingency and spend to save income
Children's Total	32,429	32,384	45	
CYPD Total	32,430	32,430	0	