

APPENDIX

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

	2008/09 BUDGET £'000	2008/09 ACTUAL £'000	2008/09 PROJECTION £'000	2008/09 VARIANCE £'000	NOTES
A. Dedicated Schools Grant (DSG)					
Grant Income from DfES	-83,382	-50,156	-83,382	0	Income and high school budgets amended to reflect new Academy.
Primary Schools	37,163	39,551	37,163	0	
High Schools	36,293	36,968	36,293	0	
Special schools	3,580	3,791	3,580	0	
Less LSC income	-2,750	-1,632	-2,750	0	
DSG c/fwd & contingencies	233	-21	234	(1)	
Central spending within DSG					
Special Needs Banded Funding	1,190	643	987	203	Underspend on High schools banded funding.
Special Needs Support Services/Inclusion	1,371	725	1,309	62	
Fees to Independent Schools for SEN placements	1,218	-156	1,091	127	Fewer children than expected due to delayed new placements
Pupil Referral Units	895	895	895	0	
Nursery Education Funding	2,898	1,818	2,900	(2)	
Early Years	459	256	445	14	Incl recharges
Other smaller budgets	832	301	761	71	
Music	0	142	0	0	
Schools absence fund c/fwd	0	-353	0	0	
Dedicated Schools Grant Total	0	-32,772	-474	474	
B. Children's Budget					
Directorate Central costs	524	-493	776	(253)	Savings still to be identified
Locality Teams	100	36	100	0	
Safeguarding - External Agency Placements	2,387	1,184	2,086	301	
Safeguarding – Looked After Children	2,571	1,495	2,715	(145)	Extra placements in year
Safeguarding - Social Work	4,252	2,449	4,365	(113)	
Safeguarding - Assessment & Family Support	1,791	793	1,827	(36)	
Improvement & Inclusion - Children with Disabilities	1,545	1,245	1,446	(99)	Increase on budgeted JAM contribution.
I&I - Early Years	338	196	246	92	General Surestart grant to meet Hollybush costs

I&I - Management	682	299	695	(13)	
I&I - Special Needs	870	400	829	41	
I&I - School Improvement	862	529	991	(129)	Income from training courses less than budgeted
I&I - Youth Offending Team	341	56	307	34	
I&I - Youth Service	1,062	573	1067	(4)	
PPD - Transport	5,396	2,198	5,217	179	Savings from route reviews
PPD - Property	803	831	762	41	
PPD - Management	903	330	1004	(101)	Overspend on ICT
Children's Total	24,427	12,122	24,433	(6)	