

**Appendix A Budget and Projected Local Authority Expenditure for 2009/10
with 2008/09 Comparatives.**

Local Authority Expenditure (excl. corporate recharges)	2008/09 £'000 Budget	2008/09 £'000 Actual Outturn	2008/09 £'000 Actual Variance	2009/10 £'000 Budget	2009/10 £'000 Projected Outturn	2009/10 £'000 Projected Variance
External Agency Placements	2,240	2,031	209	2,112	2,064	48
Fostering & other Looked After Children costs (LAC)	2,571	2,868	(297)	2,610	3,253	(643)
Children with Disabilities (non JAM cases)	700	697	3	712	752	(40)
Family Assessment and Support	1,743	1,761	(18)	2,131	2,194	(63)
Safeguarding Staff Costs (including social workers)	4,235	4,223	12	4,313	4,310	3
Children with disabilities Joint Agency Managed (JAM)	825	619	206	825	825	0
Early Years (non grant funded)	274	55	219	62	62	0
Education Welfare Team	184	184	0	190	190	0
Inclusion & Improvement Mgmt	476	421	55	458	458	0
Special Educational Needs	859	700	159	862	838	24
School Improvement Service	1,113	1,166	(53)	1,077	1,077	0
Youth Offending Team	341	307	34	343	339	4
Youth Services	1,096	1,136	(40)	1,131	1,123	8
Children's Services ICT	10	65	(55)	(49)	80	(129)
Planning, Performance Mgmt	512	479	33	559	559	0
Property / Asset Management	847	1,100	(253)	748	748	0
School Admissions & Transport	5,285	4,901	384	5,301	5,123	178
Community Operations	110	85	25	103	120	(17)
Central Management Costs	225	212	13	230	220	10
Inspection & Advisory Service	0	154	(154)	0	0	0
Staff Severance Costs	598	605	(7)	756	756	0
Target Saving	(159)	42	(201)	(152)	(64)	(88)
Misc Other Central costs	44	(85)	129	(323)	(273)	(50)
Local Authority Total	24,129	23,726	403	23,999	24,754	755