

Appendix A

Budget and Projected Local Authority Expenditure for 2009/10 with 2008/09 Comparatives

£'000	2008/09			2009/10				
	Budget	Actual	Variance	Budget* ¹	Sept Proj. Outturn * ²	Current Proj. Outturn	Variance to Budget	Variance to Sept Outturn
External Agency Placements	2,956	2,893	63	2,827	3,186	3,276	(449)	(90)
Fostering & other Looked After Children costs (LAC)	1,855	2,006	(151)	1,908	2,131	2,100	(192)	31
Children with Disabilities (non JAM cases)	700	697	3	709	752	681	28	71
Family Assessment and Support	1,743	1,761	(18)	2,147	2,194	2,281	(134)	(87)
Safeguarding Staff Costs (including social workers)	4,235	4,223	12	4,258	4,310	4,220	38	90
Children with disabilities Joint Agency Managed (JAM)	825	619	206	825	825	825	0	0
Early Years (non grant funded)	274	55	219	62	62	61	1	1
Education Welfare Team	184	184	0	188	190	190	(2)	0
Inclusion & Improvement Mgmt	476	421	55	456	458	458	(2)	0
Special Educational Needs	859	700	159	854	838	802	52	36
School Improvement Service	1,113	1,166	(53)	1,067	1,077	1,078	(11)	(1)
Youth Offending Team	341	307	34	341	339	331	10	8
Youth Services	1,096	1,136	(40)	1,123	1,123	1,113	10	10
Children's Services ICT	10	65	(55)	(49)	80	49	(98)	31
Planning, Performance Mgmt	512	479	33	533	559	559	(26)	0
Property / Asset Management	847	1,100	(253)	762	748	743	19	5
School Admissions & Transport	5,285	4,901	384	5,296	5,123	5,008	288	115
Community Operations	110	85	25	102	120	162	(60)	(42)
Central Management Costs	225	212	13	228	220	236	(8)	(16)
Inspection & Advisory Service	0	154	(154)	0	0	0	0	0
Staff Severance Costs	598	605	(7)	756	756	756	0	0
Target Saving	(159)	42	(201)	(152)	(64)	(279)	127	215
Misc Other Central costs	44	(85)	129	(337)	(273)	(213)	(124)	(60)
Total Local Authority Net Expenditure	24,129	23,726	403	23,904	24,754	24,437	(533)	317

*¹ Budget adjusted to reflect 1% pay award - original budget

*² Agency fostering costs reclassified into External Agency (from Fostering & Other LAC) all figures adjusted