

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	Dec Proj. Outturn * ²	Dec Variance to Budget	Current Proj. Outturn	Variance to Budget	Variance to Dec Outturn
Local Authority Net Expenditure (excluding corporate recharges)									
External Agency Placements	2,956	2,893	(63)	2,827	3,276	449	3,520	693	244
Fostering & other Looked After Children costs (LAC)	1,855	2,006	151	1,920	2,100	180	2,084	164	(16)
Children with Disabilities (non JAM cases)	700	697	(3)	681	681	0	620	(61)	(61)
Family Assessment and Support	1,743	1,761	18	2,083	2,281	198	2,058	(25)	(223)
Safeguarding Staff Costs (including social workers)	4,235	4,223	(12)	4,318	4,220	(98)	4,376	58	156
Sub total Safeguarding	11,489	11,580	91	11,829	12,558	729	12,658	829	100
Children with disabilities Joint Agency Managed (JAM)	825	619	(206)	825	825	0	759	(66)	(66)
Early Years (non grant funded)	274	55	(219)	77	61	(16)	68	(9)	7
Education Welfare Team	184	184	0	188	190	2	205	17	15
Inclusion & Improvement Mgmt	476	421	(55)	362	458	96	362	0	(96)
Special Educational Needs	859	700	(159)	810	802	(8)	780	(30)	(22)
School Improvement Service	1,113	1,166	53	997	1,078	81	1,145	148	67
Youth Offending Team	341	307	(34)	341	331	(10)	331	(10)	0
Youth Services	1,096	1,136	40	1,123	1,113	(10)	1,088	(35)	(25)
Sub Total Inclusion & Impr.	5,168	4,588	(580)	4,723	4,858	135	4,738	15	(120)
Children's Services ICT	10	65	55	(49)	49	98	50	99	1
Planning, Performance Mgmt	512	479	(33)	798	559	(239)	750	(48)	191
Property / Asset Management	847	1,100	253	746	743	(3)	748	2	5
School Admissions & Transport	5,285	4,901	(384)	5,261	5,008	(253)	4,951	(310)	(57)
Sub Total PP&D	6,654	6,545	(109)	6,756	6,359	(397)	6,499	(257)	140
Community Operations	110	85	(25)	102	162	60	118	16	(44)
Central Management Costs	225	212	(13)	228	236	8	236	8	0
Inspection & Advisory Service	0	154	154	0	0	0	0	0	0
Staff Severance Costs	598	605	7	756	756	0	756	0	0
Target Saving	(159)	42	201	(152)	(279)	(127)	(109)	43	170
Misc Other Central costs	44	(85)	(129)	(344)	(219)	125	(226)	118	(7)
Sub Total Central CYPD	708	928	220	488	494	6	657	169	163
Total Local Authority Net Expenditure	24,129	23,726	(403)	23,898	24,431	533	24,670	772	239
Music Service * ³	7	130	123	0	199	199	119	119	(80)
Total Traded Services	7	130	123	0	199	199	40	40	(159)
Total Local Authority	24,136	23,856	(280)	23,898	24,630	732	24,710	812	80

*¹ Budget adjusted to reflect 1% pay award - budget virements also completed for Business support

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

*³ Music Service reclassified from DSG to Traded service - deficit from 08/09 carried forward to 09/10