

## Appendix A

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

£'000	2008/09			2009/10					
	Budget	Actual	Variance	Budget** <sup>1</sup>	Adjusted Proj March Outturn	Adj March Var to Budget	Actual Outturn	Variance to Budget	Var to Adj March outturn
<b>Local Authority Net Expenditure (excluding corporate recharges)</b>									
External Agency Placements	2,956	2,893	(63)	2,827	3,437	610	3,508	681	71
Fostering & other Looked After Children costs (LAC)	1,855	2,006	151	1,920	2,084	164	2,144	224	60
Children with Disabilities (non JAM cases)	700	697	(3)	681	620	(61)	632	(49)	12
Family Assessment and Support	1,743	1,761	18	2,062	2,037	(25)	2,052	(10)	15
Safeguarding Staff Costs (including social workers)	4,235	4,223	(12)	4,318	4,376	58	4,361	43	(15)
<b>Sub total Safeguarding</b>	<b>11,489</b>	<b>11,580</b>	<b>91</b>	<b>11,808</b>	<b>12,554</b>	<b>746</b>	<b>12,697</b>	<b>889</b>	<b>143</b>
Children with disabilities Joint Agency Managed (JAM)	825	619	(206)	825	792	(33)	791	(34)	(1)
Early Years (non grant funded)	274	55	(219)	77	65	(12)	65	(12)	0
Education Welfare Team	184	184	0	188	200	12	203	15	3
Improvement & Inclusion Mgmt	476	421	(55)	362	375	13	347	(15)	(28)
Special Educational Needs	859	700	(159)	810	775	(35)	773	(37)	(2)
School Improvement Service	1,113	1,166	53	997	1,188	191	1,088	91	(100)
Youth Offending Team	341	307	(34)	341	331	(10)	321	(20)	(10)
Youth Services	1,096	1,136	40	1,123	1,087	(36)	1,061	(62)	(26)
<b>Sub Total Inclusion &amp; Impr.</b>	<b>5,168</b>	<b>4,588</b>	<b>(580)</b>	<b>4,723</b>	<b>4,813</b>	<b>90</b>	<b>4,649</b>	<b>(74)</b>	<b>(164)</b>
Children's Services ICT	10	65	55	(49)	50	99	49	98	(1)
Planning, Performance Mgmt	512	479	(33)	826	750	(76)	701	(125)	(49)
Property / Asset Management	847	1,100	253	746	748	2	730	(16)	(18)
School Admissions & Transport	5,285	4,901	(384)	5,232	4,539	(693)	4,471	(761)	(68)
<b>Sub Total PP&amp;D</b>	<b>6,654</b>	<b>6,545</b>	<b>(109)</b>	<b>6,755</b>	<b>6,087</b>	<b>(668)</b>	<b>5,951</b>	<b>(804)</b>	<b>(136)</b>
Community Operations	110	85	(25)	102	110	8	121	19	11
Central Management Costs	225	212	(13)	228	238	10	238	10	0
Inspection & Advisory Service	0	154	154	0	0	0	0	0	0
Staff Severance Costs	598	605	7	916	925	9	927	11	2
Target Saving	(159)	42	201	(160)	(68)	92	(95)	65	(27)
Misc Other Central costs	44	(85)	(129)	(269)	(253)	16	(248)	21	5
<b>Sub Total Central CYPD</b>	<b>708</b>	<b>928</b>	<b>220</b>	<b>715</b>	<b>842</b>	<b>127</b>	<b>822</b>	<b>107</b>	<b>(20)</b>
<b>Total Local Authority Net Expenditure</b>	<b>24,129</b>	<b>23,726</b>	<b>(403)</b>	<b>24,103</b>	<b>24,406</b>	<b>303</b>	<b>24,240</b>	<b>137</b>	<b>(166)</b>

\*<sup>1</sup> Budget adjusted to reflect year end virements (but excludes corporate and capital charges)

\*<sup>2</sup> - March outturn shown as adjusted outturn as per verbal report provided