

Appendix A

Budget and Projected Local Authority Expenditure for 2010/11 with 2009/10 Comparatives

£'000	2009/10			2010/11		
	Budget	Actual	Variance to Budget *1	Budget*1	Current Projected Outturn	Variance to Budget *1
Local Authority Net Expenditure (excluding corporate recharges)						
External Agency Placements	2,827	3,508	(681)	3,335	3,691	(356)
Fostering & other Looked After Children costs (LAC)	1,920	2,144	(224)	2,158	2,197	(39)
Children with Disabilities (non JAM cases)	681	632	49	652	633	19
Family Assessment and Support	2,062	2,052	10	2,231	2,176	55
Safeguarding Staff Costs (including social workers)	4,318	4,361	(43)	3,836	3,819	17
Sub total Safeguarding	11,808	12,697	(889)	12,212	12,516	(304)
Complex Needs Solutions (formerly JAM)	825	791	34	878	1,178	(300)
Early Years (non grant funded)	77	65	12	72	76	(4)
Education Welfare Team	188	203	(15)	217	207	10
Improvement & Inclusion Mgmt	362	347	15	376	376	0
Special Educational Needs	810	773	37	941	932	9
School Improvement Service	997	1,088	(91)	1,017	886	131
Youth Offending Team	341	321	20	320	320	0
Youth Services	1,123	1,061	62	1,074	1,074	0
Sub Total Inclusion & Impr.	4,723	4,649	74	4,895	5,049	(154)
Children's Services ICT	(49)	49	(98)	53	53	0
Planning, Performance Mgmt	826	701	125	1,285	1,188	97
Property / Asset Management	746	730	16	767	767	0
School Admissions & Transport	5,232	4,471	761	4,827	4,659	168
Sub Total PP&D	6,755	5,951	804	6,932	6,667	265
Community Operations	102	121	(19)	301	105	196
Central Management Costs	228	238	(10)	197	278	(81)
Staff Severance Costs	916	927	(11)	766	766	0
Target Saving	(160)	(95)	(65)	(857)	(400)	(457)
Misc Other Central costs *2	(269)	(248)	(21)	(357)	(302)	(55)
Sub Total Central CYPD	715	822	(107)	(251)	342	(593)
Total Local Authority Net Expenditure	24,103	24,240	(137)	24,089	24,679	(590)

*1 Adverse (overspend) variances shown in brackets (), favourable (under spend) as positive

*2 Recharges