

Appendix A

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

£'000 Local Authority Net Expenditure (excluding corporate recharges)	2009/10			2010/11					
	Budget	Actual	Variance to Budget *1	Budget*1	Last reported Projected Outturn	Last report var to budget	Current Projected Outturn	Variance to Budget *1	Current Projected Outturn vs Last
External Agency Placements	2,827	3,508	(681)	3,335	3,691	(356)	4,056	(721)	(365)
Fostering & other Looked After Children costs (LAC)	1,920	2,144	(224)	2,158	2,197	(39)	2,141	17	56
Children with Disabilities (non JAM cases)	681	632	49	651	632	19	633	18	(1)
Family Assessment and Support	2,062	2,052	10	2,231	2,176	55	2,119	112	57
Safeguarding Staff Costs (including social workers)	4,318	4,361	(43)	3,881	3,864	17	4,220	(339)	(356)
Sub total Safeguarding	11,808	12,697	(889)	12,256	12,560	(304)	13,169	(913)	(609)
Complex Needs Solutions (formerly JAM)	825	791	34	878	1,178	(300)	1,178	(300)	0
Early Years (non grant funded)	77	65	12	72	76	(4)	30	42	46
Education Welfare Team	188	203	(15)	217	207	10	212	5	(5)
14-19 Strategy	78	60	18	79	79	0	79	(0)	(0)
Improvement & Inclusion Mgmt	362	347	15	376	376	0	350	26	26
Special Educational Needs	810	773	37	941	932	9	941	0	(9)
School Improvement Service	919	970	(51)	944	813	131	848	96	(35)
Traded Services	0	58	(58)	(6)	(6)	0	(6)	(0)	(0)
Youth Offending Team	341	321	20	320	320	0	315	5	5
Youth Services	1,123	1,061	62	1,074	1,074	0	1,074	0	0
Sub Total Inclusion & Impr.	4,723	4,649	74	4,895	5,049	(154)	5,021	(126)	28
Children's Services ICT	(49)	49	(98)	53	53	0	53	0	0
Planning, Performance Mgmt	826	701	125	1,285	1,188	97	1,183	102	5
Property / Asset Management	746	730	16	767	767	0	737	30	30
School Admissions & Transport	5,232	4,471	761	4,827	4,659	168	4,472	355	187
Sub Total PP&D	6,755	5,951	804	6,932	6,667	265	6,445	487	222
Community Operations	102	121	(19)	301	105	196	156	145	(51)
Central Management Costs	228	238	(10)	196	278	(82)	325	(129)	(47)
Staff Severance Costs	916	927	(11)	766	766	0	770	(4)	(4)
Target Saving	(160)	(95)	(65)	(557)	(100)	(457)	(50)	(507)	(50)
Misc Other Central costs	(269)	(248)	(21)	(357)	(302)	(55)	(322)	(35)	20
Sub Total Central CYPD	715	822	(107)	48	642	(594)	723	(675)	(81)
Total Local Authority Net	24,103	24,240	(137)	24,432	25,023	(591)	25,513	(1,081)	(490)

*1 Overspend variances shown in brackets ()