

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	4,056	(721)	4,579	(1,245)	(523)
Fostering & other Looked After Children costs (LAC)	1,920	2,144	(224)	2,158	2,141	17	2,145	13	(4)
Children with Disabilities (non JAM cases)	681	632	49	652	633	19	595	56	38
Family Assessment and Support	2,062	2,052	10	2,234	2,122	112	1,862	373	260
Safeguarding Staff Costs (including social workers)	4,318	4,361	(43)	3,881	4,220	(339)	4,313	(432)	(93)
Sub total Safeguarding	11,808	12,697	(889)	12,260	13,172	(912)	13,494	(1,235)	(322)
Complex Needs Solutions (formerly JAM)	825	791	34	878	1,178	(300)	1,208	(330)	(30)
Early Years (non grant funded)	77	65	12	72	30	42	(0)	72	30
Education Welfare Team	188	203	(15)	217	212	5	209	8	3
14-19 Strategy	78	60	18	75	75	(0)	13	62	62
Improvement & Inclusion Mgmt	362	347	15	376	350	26	245	132	105
Special Educational Needs	810	773	37	941	941	(0)	926	15	15
School Improvement Service	919	970	(51)	944	848	96	803	141	45
Traded Services	0	58	(58)	(6)	(6)	0	43	(49)	(49)
Youth Offending Team	341	321	20	320	315	5	310	10	5
Youth Services	1,123	1,061	62	1,085	1,085	(0)	1,085	(0)	0
Sub Total Inclusion & Impr.	4,723	4,649	74	4,902	5,028	(126)	4,842	60	186
Children's Services ICT	(49)	49	(98)	53	53	(0)	26	27	27
Planning, Performance Mgmt	826	701	125	1,321	1,219	102	1,193	128	26
Property / Asset Management	746	730	16	767	737	30	742	25	(5)
School Admissions & Transport	5,232	4,471	761	4,827	4,472	355	4,312	515	160
Sub Total PP&D	6,755	5,951	804	6,967	6,481	486	6,273	695	208
Community Operations	102	121	(19)	301	156	145	153	148	3
Central Management Costs	228	238	(10)	197	325	(128)	301	(104)	24
Staff Severance Costs	916	927	(11)	766	770	(4)	770	(4)	0
Target Saving	(160)	(95)	(65)	(577)	(70)	(507)	(346)	(231)	276
Misc Other Central costs *2	(269)	(248)	(21)	(107)	(72)	(35)	(132)	25	60
Sub Total Central CYPD	715	822	(107)	278	953	(675)	593	(315)	360
Total Local Authority Net Expenditure	24,103	24,240	(137)	24,708	25,790	(1,082)	25,355	(647)	435

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

*2 Recharges