

**CHILDREN'S SERVICES DEPARTMENT**  
**2010/11 Budget Monitoring Summary**  
**Position as at 30 September 2010 (period 6)**

Appendix 1

Description	Adjusted Cash Limit	Underlying Variance September 2010	
	£000	£000	%
<b>SCHOOLS BUDGET</b>			
School Budget Shares	603,791	0	0.0
LMS Contingency	6,377	(730)	(11.4)
Allocations for NQT Mentoring	2,248	(58)	(2.6)
Allocations for Children in Care	1,304	(86)	(6.6)
Pay Reform Payments	19,900	1	0.0
Post LIG Transition - Standards Fund	167	0	0.0
School Standards Grant	34,876	0	0.0
School Development Grant - Standards Fund	23,445	0	0.0
School Lunch Grant - Standards Fund	1,701	2	0.1
Music Formula - Standards Fund	694	0	0.0
Specialist Schools - Standard Fund	9,950	0	0.0
Supply Cover (not sickness)	727	(102)	(14.0)
Headteachers' Conferences	150	0	0.0
Copyright and Licensing	355	0	0.0
14 - 19 Commissioning	804	0	0.0
Early Years Grants to Vol Orgs	293	0	0.0
Insurance	40	(15)	(37.5)
School Meals & Milk	193	(2)	(1.0)
Harnessing Technology - Standards Fund	3,863	0	0.0
Support Services recharge	3,990	(40)	(1.0)
Miscellaneous Other	730	(274)	(37.5)
14-16 Budgets (Schools Budget)	2,755	0	0.0
14-19 Diploma Gateway	686	0	0.0
Admissions	907	(3)	(0.3)
Behaviour Improvement Programme	540	0	0.0
Education Inclusion Service	8,313	87	1.0
Hampshire Ethnic Minority Achievement Service	1,150	(46)	(4.0)
Gifted and Talented	178	0	0.0
National Challenge	769	(0)	(0.0)
One to one Tuition	6,495	(0)	(0.0)
Targeted Improvement Grant	255	0	0.0
Targeted Support - Primary	5,421	(1)	(0.0)
Targeted Support - Secondary	3,084	(0)	(0.0)
Building Schools for future	100	(100)	(100.0)
Olympic Legacy & Minibus training	90	(20)	(22.2)
Hospital Recoupment	145	92	63.4
Payments for 3 & 4 Year Olds	31,583	651	2.1
Extended Flexibility - 3 & 4 year olds	7,982	0	0.0
Children's Centres	16,562	(16)	(0.1)
Early Education Childcare Unit	11,021	0	0.0
Portage	1,425	21	1.5
SDG - AST Management	25	0	0.0
Statemented Pupils	10,087	(945)	(9.4)
Special School Training	51	0	0.0
Inter Authority Recoupment	630	226	35.9
Out of County Special Schools	9,534	(282)	(3.0)
Behaviour Support Implementation	107	(13)	(12.1)
Combined Budget - Locality and CAF	1,497	(93)	(6.2)
Specialist Teacher Advisory Service	1,545	(3)	(0.2)
SEN HUB - Standards Fund	227	0	0.0
Educational Psychology and Behaviour - PRISM	111	4	3.6
<b>Total Schools' Budget</b>	<b>838,873</b>	<b>(1,745)</b>	<b>(0.2)</b>

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Description	Adjusted Cash Limit		Underlying Variance September 2010	
	£000	£000	£000	%
<b>NON-SCHOOLS BUDGET</b>				
Commissioning & Co-ordination Unit	2,077	(84)	(4.0)	
Performance & Partnerships	1,496	(23)	(1.5)	
Workforce Development	1,550	(3)	(0.2)	
Support Services	5,269	(216)	(4.1)	
IT	4,793	(47)	(1.0)	
Interest on Schools' balances	(1)	22	(2,200.0)	
Premature Retirement - Schools	2,828	0	0.0	
Premature Retirement - FE, EIS, and G&C	553	1	0.2	
Premature Retirement - Catering	82	(9)	(11.0)	
Field Study Centres	3	2	66.7	
Pay Reform Payments	442	25	5.7	
Aim High Scheme - Standards Fund	28	0	0.0	
Insurance	197	(67)	(34.0)	
Music - Standards Fund	1,495	0	0.0	
Integrated Youth Service Premises	629	(20)	(3.2)	
Departmental Contingency	186	1	0.5	
Other Standards Fund	12	(12)	(100.0)	
Miscellaneous Other	270	(33)	(12.2)	
Recharge to Schools Budget	(3,990)	40	(1.0)	
Local Children's Partnerships	150	0	0.0	
Flexible 14-19 Partnerships	191	1	0.5	
14-19 Strategic Commissioning	340	0	0.0	
Attendance	176	(28)	(15.9)	
Schools Org and Strategic Planning Team	905	(44)	(4.9)	
Community Language Service	30	7	23.3	
EIS Management	490	91	18.6	
Education for Children Looked After	1,062	(11)	(1.0)	
Health & Wellbeing	259	13	5.0	
National Strategy	1,441	(99)	(6.9)	
Pupil Support - Secondary	148	23	15.5	
Rights, Respect and Responsibilities	50	0	0.0	
School Improvement Initiative	64	0	0.0	
School Improvement Partners	555	0	0.0	
School Intervention Grant	310	0	0.0	
Standards & Improvement	5,340	(43)	(0.8)	
Building Schools for the future	1,553	1	0.1	
Music	345	0	0.0	
Community Education	1,680	0	0.0	
Extended Schools - Standards Fund	5,600	1	0.0	
Choice Advisor	57	0	0.0	
Parenting	2,118	0	0.0	
Duke of Edinburgh	236	(25)	(10.6)	
Outdoor Education	314	0	0.0	
Home to school Transport	27,268	837	3.1	
Caretakers' Houses	(95)	53	(55.8)	
Early Education & Childcare Unit	1,447	(189)	(13.1)	
County Matches	111	0	0.0	
Pupil Support (Primary & Secondary)	61	(30)	(49.2)	
Intergrated Youth Support Service	11,539	(360)	(3.1)	
Special Educational Needs	3,260	0	0.0	
Educational Psychology and Behaviour	4,832	(94)	(1.9)	
Locality Teams	1,907	(67)	(3.5)	
Commissioning and Social Work	18,400	203	1.1	
Children Looked After	34,600	1,959	5.7	
Family Support Services	10,032	386	3.8	
Youth Justice (including Swanwick Secure Unit)	(17)	(78)	458.8	
Other Children's Services	8,119	(138)	(1.7)	
Unaccompanied Asylum Seeking Children	485	15	3.1	
Management and Support	4,678	60	1.3	
Contribution to Wessex Youth Offending Team	2,499	(6)	(0.2)	
<b>Total Non Schools</b>	<b>170,459</b>	<b>2,015</b>	<b>1.2</b>	
<b>Total Schools and Non Schools</b>	<b>1,009,332</b>	<b>270</b>	<b>0.0</b>	