

BUDGET MANAGEMENT 2005/06**NOVEMBER 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original	Approved	Amended	Expenditure	Projection	Total	
	Budget	Adjustments	Approved Budget	Apr-Nov	Dec-Mar	Projection	
	£000	£000	£000	£000	£000	£000	£000
<u>Education</u>							
Standards Fund	460	(2)	458	704	(243)	461	3
Psychology Service	296	0	296	182	120	302	6
SEN Service	160	1	161	71	84	155	(6)
Looked After Children	60	60	120	25	95	120	0
Child Protection	40	0	40	26	14	40	0
Education Welfare	206	65	271	159	96	255	(16)
Childcare Information Service	18	0	18	48	(30)	18	0
School Effectiveness Service	286	(30)	256	(230)	478	248	(8)
School Improvement Board	0	0	0	19	4	23	23
Transport	1,389	(37)	1,352	767	595	1,362	10
Insurance	33	0	33	51	(18)	33	0
PIA	545	0	545	288	257	545	0
Directorate Support	182	0	182	102	80	182	0
Client Services	458	32	490	821	(328)	493	3
Information Service	54	0	54	31	26	57	3
Customer Contact Centre	25	0	25	25	0	25	0
Music Service	83	0	83	(14)	77	63	(20)
EDP Priorities	31	66	97	14	82	96	(1)
SACRE	1	0	1	3	0	3	2
Area. Child Protection Committees	5	0	5	5	0	5	0
Lifelong Learning	0	10	10	(39)	50	11	1
Family Learning	0	0	0	0	0	0	0
School Organisation Committee	1	0	1	1	0	1	0
Contribution to Youth Offending Team	15	0	15	15	0	15	0
Education Dept Library	1	0	1	0	1	1	0
PFI	40	0	40	150	(110)	40	0
Buy Backs/Holding Accounts/Grants	0	7	7	(1,194)	1,226	32	25
LPSA	0	0	0	(29)	29	0	0
Total LEA Budget	4,390	172	4,561	2,001	2,585	4,586	25
<u>Other</u>							
Libraries	1,155	30	1,185	741	420	1,161	(24)
Surestart	0	0	0	119	(119)	0	0
Work Based Learning	0	0	0	(87)	87	0	0
Workplace Nursery	(57)	0	(57)	(136)	59	(77)	(20)
Total Other	1,098	30	1,128	637	447	1,084	(44)
Total Planned Budget	55,774	0	55,774	33,905	21,861	55,766	(6)
Total Education Resource Allocation	55,774	0	55,774	33,905	21,861	55,766	(6)