

		Approved Budget 2010- 2011 £m	Actual Position 31-Mar-11 £m	Actual Variation for Year £m	Variation as % of Approved Budget
DETAIL					
Children and Education					
Schools & Learning					
Early Years	Gross Costs	28.333	26.469	(1.864)	(6.6%)
	Income	(28.470)	(28.497)	(0.027)	0.1%
	Net	(0.137)	(2.028)	(1.891)	1380.3%
School Buildings & Places	Gross Costs	0.724	0.614	(0.110)	(15.2%)
	Income	(0.342)	(0.341)	0.001	(0.3%)
	Net	0.382	0.273	(0.109)	(28.5%)
School Improvement	Gross Costs	17.598	22.624	5.026	28.6%
	Income	(11.284)	(16.291)	(5.007)	44.4%
	Net	6.314	6.333	0.019	0.3%
Traded Services	Gross Costs	18.921	21.181	2.260	11.9%
	Income	(19.504)	(21.697)	(2.193)	11.2%
	Net	(0.583)	(0.516)	0.067	(11.5%)
Special Educational Needs	Gross Costs	19.468	18.002	(1.466)	(7.5%)
	Income	(13.143)	(13.349)	(0.206)	1.6%
	Net	6.325	4.653	(1.672)	(26.4%)
Targeted Services					
Youth Development Service	Gross Costs	2.946	3.075	0.129	4.4%
	Income	(0.491)	(0.823)	(0.332)	67.6%
	Net	2.455	2.252	(0.203)	(8.3%)
Connexions Service	Gross Costs	2.658	2.561	(0.097)	(3.6%)
	Income	(0.032)	(0.231)	(0.199)	621.9%
	Net	2.626	2.330	(0.296)	(11.3%)
Youth Offending Service	Gross Costs	1.801	1.573	(0.228)	(12.7%)
	Income	(1.168)	(1.030)	0.138	(11.8%)
	Net	0.633	0.543	(0.090)	(14.2%)
Young People's Support Service	Gross Costs	2.833	2.955	0.122	4.3%
	Income	(2.619)	(2.542)	0.077	(2.9%)
	Net	0.214	0.413	0.199	93.0%
Other Targeted Services	Gross Costs	4.437	4.631	0.194	4.4%
	Income	(2.055)	(2.294)	(0.239)	11.6%
	Net	2.382	2.337	(0.045)	(1.9%)
Commissioning & Performance					
Commissioning & Performance	Gross Costs	8.457	7.262	(1.195)	(14.1%)
	Income	(11.107)	(6.920)	4.187	(37.7%)
	Net	(2.650)	0.342	2.992	(112.9%)
Funding Schools	Gross Costs	247.332	299.071	51.739	20.9%
	Income	(245.888)	(297.543)	(51.655)	21.0%
	Net	1.444	1.528	0.084	5.8%
Children's Social Care					
Safeguarding	Gross Costs	0.843	0.946	0.103	12.2%
	Income	(0.088)	(0.115)	(0.027)	30.7%
	Net	0.755	0.831	0.076	10.1%
Children's Social Care	Gross Costs	28.887	30.361	1.474	5.1%
	Income	(0.881)	(1.852)	(0.971)	110.2%
	Net	28.006	28.509	0.503	1.8%
Agreed Recovery Actions still to be actioned	Gross Costs	-	-	-	
Sub Total	Gross Costs	385.180	441.267	56.087	14.6%
	Income	(337.014)	(393.467)	(56.453)	16.8%
	Net	48.166	47.800	(0.366)	(0.8%)

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are positive.