

BUDGET MONITORING 2009-10 BY SERVICE AREA

	Budget 2009-10	Projected Outturn 2009-10	Key Issues
	Net £m	Net £m	
Department and Service			
Children & Education			
Schools	7.821	7.821	Ongoing pressures in respect of Placements for Looked After Children continue to be offset by identifying savings from the commissioning strategy. A previous overspending £193,000 in the 2008-09 Dedicated Schools Grant has been offset by an increase of over £800,000 in the 2009-10 Dedicated Schools Grant.
Children & Families	38.938	38.938	
Funding School	0	0	
Resources, Improvement & Young People	7.213	7.213	
	53.972	7.213	
Department for Community Services			
Supporting People	0.11	0.11	Cost pressures are being experienced in relation to the Care in the Community Budget as a result of current demand on the service. However, these pressures are lower than in previous years. The Department is managing the pressures. Costs associated with change projects i.e. the FOCUS project and the Transformation Steering Group. The costs are funded from Grants and other one-off resources. The Department has developed business cases to deliver significant commissioning and efficiency targets
Older People	41.603	41.603	
Physical Impairment	6.062	6.062	
Learning Disability	30.945	30.945	
Mental Health	20.171	20.171	
Development Services	3.508	3.508	
Community Safety	0.827	0.827	
Libraries Arts & Heritage	7.567	7.567	
Central Services - Res, Comm & Strategy	4.669	4.669	
	115.462	115.462	
Transport, Environment & Leisure			
Ops - Highways Maint & Emergency Planning	15.772	15.772	A cost pressure of £100,000 has been identified in respect of delays to concluding the staffing structure. Measures are in hand to manage this pressure.
Ops - Waste Disposal	19.812	19.812	
Sustainable Transport - Public	23.504	23.504	
Property Management	7.219	7.219	
Highway Network Improvements	0.919	0.919	
Waste, Amenities, Fleet & Countryside	14.387	14.387	
Leisure Services	5.755	5.755	
	87.368	87.368	
Economic Development, Planning & Housing			
Economy & Enterprise	2.692	2.692	Currently no significant issues have been identified. Rigorous monitoring will promptly identify any pressures.
Development & Building Control	1.947	1.947	
Housing	1.422	1.422	
Public Protection	4.128	4.128	
	10.189	10.189	
Resources & Chief Executive			
Chief Executive	0.572	0.572	The ICT budget is facing a cost pressure in the region of £200,000 in respect of achieving the Code of Connection (CoCo). Stringent efforts are in hand to manage this pressure. A further cost pressure relates to delays in finalising the move to new staffing structures. The new structures are being implemented as quickly as possible and it is envisaged that any excess costs will be absorbed within the Budget.
Policy & Communications	1.818	1.818	
Finance	14.461	14.461	
Revenues & Benefits Team Costs	1.352	1.352	
Shared Services and Customer Care	3.737	3.737	
HR	3.479	3.479	
Democratic Services & Governance	4.026	4.026	
Legal	0.924	0.924	
Performance & Risk	0.473	0.473	
Business Transformation	0.307	0.307	
Procurement	0.919	0.919	
ICT	15.142	15.142	
Resources - Other	0.495	0.495	
Revenue and Benefits Payments	0.204	0.204	
	47.909	47.909	
Major Projects & Cost Cutting Areas			
Capital Financing	20.085	20.085	
Other	1.311	1.311	
Movement on Reserve	-4.065	-4.065	
	17.331	17.331	
TOTAL	332.232	332.232	