

**Peoples Directorate  
General Fund Monitoring Report Q3**

Cost Centre	Description	Approved budget £	Revised Budget £	Q2 Forecast £	Q3 Forecast £	Variance £	Comments
5000	Primary Schools	445,900	439,700	439,700	439,700	0	
3901	In year budget reductions People	(33,900)	(33,900)	0	0	33,900	2014/15 balance of contract saving yet to be identified.
4107	ASCHH IT Capital Charges	3,800	3,800	3,800	3,800	0	
5322	Pensions	51,000	60,200	59,300	69,500	9,300	
5324	People Directorate Senior Management	792,100	880,200	1,001,000	1,001,200	121,000	There have been delays in recruitment to some Heads of Service positions in the new structure resulting in continued and increased usage of agency
5401	Education Redundancies	0	0	10,000	10,000	10,000	Cost of contribution to Compromise Agreement for a school in financial difficulty. Under the new funding formula for schools, the Council is no longer allowed to charge education redundancies to the Dedicated Schools Grant (DSG).
4560	Joint Arrangements	100,400	100,400	100,400	100,400	0	
5398	Recharges to Dedicated Schools	(197,200)	(197,200)	(197,200)	(197,200)	0	
	<b>Strategic Director People</b>	<b>1,162,100</b>	<b>1,253,200</b>	<b>1,417,000</b>	<b>1,427,400</b>	<b>174,200</b>	
4492	BCF: 2013/14 Projects and staffing	319,800	200,800	182,100	197,100	(3,700)	Extention of social worker at Peterborough hospital until the end of financial year, Post was due to end in July. Post agreed to be funded by Better Care Fund in 2015/16
5609	BCF: Joint Integrated Care	38,900	38,900	33,400	23,900	(15,000)	
4498	BCF: Dementia Service	0	50,000	50,000	50,000	0	
4499	BCF: NHS Numbers	0	63,000	63,000	63,000	0	
4502	BCF: Community Agents	0	0	23,600	14,200	14,200	Bridging Funding agreed for the Rural Community Council for the 1st Feb 2015
4500	Transformation Programme Team	0	329,600	249,000	277,700	(51,900)	Increase in expenditure since Q2 as a result of increased agency staff costs on Ofsted Inspection Readiness
4501	Care Bill (ASC New Burdens)	0	156,400	159,700	153,000	(3,400)	
	<b>Better care Fund/Care Bill/ Transformation Programme</b>	<b>358,700</b>	<b>838,700</b>	<b>760,800</b>	<b>778,900</b>	<b>(59,800)</b>	
4119	Healthwatch Rutland	60,400	60,400	68,600	68,600	8,200	

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4202	Children and Adolescent Mental Health Services	10,400	10,400	7,900	7,900	(2,500)	
4670	Voluntary Sector Grants	267,700	267,700	260,900	260,900	(6,800)	
5847	LSP Support	28,800	0			0	
	<b>Senior Manager - Health &amp; Wellbeing</b>	<b>367,300</b>	<b>338,500</b>	<b>337,400</b>	<b>337,400</b>	<b>(1,100)</b>	
4570	Public Health Department	(913,600)	(913,600)	(904,500)	(909,900)	3,700	
4571	Sexual Health	282,900	282,900	238,500	226,600	(56,300)	Additional saving on Integrated Sexual Health Services for Q4 (first quarter of activity only) and also prescribing costs to the Clinical Commissioning Groups(CCG)
4572	NHS Health Check Programme	52,700	52,700	40,000	35,000	(17,700)	Additional savings projected on Community Based Service (CBS) contract
4573	Public Health Advice	14,900	14,900	13,800	13,800	(1,100)	
4574	Obesity programmes	5,600	5,600	4,900	4,900	(700)	
4575	Physical Activity	43,800	43,800	43,800	43,800	0	
4576	Substance Misuse	226,900	226,900	209,800	209,600	(17,300)	Further reductions for prescribing costs to the CCG and additional savings on Community Based Services contract (CBS).
4577	Smoking and Tobacco	111,300	111,300	84,100	77,600	(33,700)	Payment By Results targets in the Leicestershire Partnership Trust (LPT) Contract will not been
4578	Childrens Public Health 5-19	166,200	166,200	139,100	139,100	(27,100)	
4579	Other Public Health Services	9,300	9,300	29,200	29,200	19,900	
	<b>Public Health</b>	<b>0</b>	<b>0</b>	<b>(101,300)</b>	<b>(130,300)</b>	<b>(130,300)</b>	
5603	SEN & Disabilities Management	52,300	128,100	122,000	114,100	(14,000)	A Project Officer post funded from the Special Educational Needs and Disabilities (SEND) Reform Grant became vacant and was replaced by a Support Officer role thereby resulting in reduced spend against this budget. This grant funding is expected to cease in 16/17.
5604	Community Support - Learning Disability & Mental Health	48,500	49,300	49,100	49,600	300	
	<b>Head of Service Inclusion</b>	<b>100,800</b>	<b>177,400</b>	<b>171,100</b>	<b>163,700</b>	<b>(13,700)</b>	

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Cost Centre	Description	Approved budget £	Revised Budget £	Q2 Forecast £	Q3 Forecast £	Variance £	Comments
5600	Comenius Regio Grant	0	0	0	0	0	
5605	Team Manager Learning and Skills	43,500	53,800	43,900	43,900	(9,900)	This is a staff vacancy saving
5533	N Luffenham DCB	0	0	0	(1,000)	(1,000)	
5535	N Luff Pre School	0	0	0	5,100	5,100	
	<b>Head of Service Learning and Skills</b>	<b>43,500</b>	<b>53,800</b>	<b>43,900</b>	<b>48,000</b>	<b>(5,800)</b>	
5402	MOD Community Covenant	0	0	0	0	0	
5601	0-11 Early Intervention, CAF & Changing Lives Management	48,500	49,300	24,300	30,800	(18,500)	Team Manager Vacancy, not recruited to and can be taken as one-off savings for 2014-15
5602	11-19 Early Intervention Management	47,900	48,600	48,400	51,700	3,100	Adverse variance is additional costs of Interim, to cover vacancy until the end of March 2015.
	<b>Head of Service Stronger Communities</b>	<b>96,400</b>	<b>97,900</b>	<b>72,700</b>	<b>82,500</b>	<b>(15,400)</b>	
4205	External assessments	10,600	20,600	13,100	20,600	0	This budget relates to specialist assessments and additional services commissioned as part of the court process. There have been 20 children in Public Law Outline (PLO) with 8 still in proceedings. There are also costs of a stage 2 complaint and SARS (Subject Access to Records) costs from this budget..
5366	Children's Workforce Development	0	20,000	10,500	5,500	(14,500)	Training originally planned for Signs of Safety (SOS) will now not take place until 2015/16
5610	Fostering and Adoption Management	48,000	48,700	61,800	64,200	15,500	Costs of Interim have exceeded the available budget. Interim to cover Team Manager Vacancy.
5611	Long Term Childrens Social Care Management	48,600	49,400	49,600	50,300	900	
5612	Children and Adults Duty Social Care Management	41,600	41,900	41,900	43,400	1,500	
	<b>Head of Service Vulnerable Children &amp; Customer Care</b>	<b>148,800</b>	<b>180,600</b>	<b>176,900</b>	<b>184,000</b>	<b>3,400</b>	

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4553	Fairer Charging & Meals On Wheels Income	(367,100)	(367,100)	(311,300)	(295,700)	71,400	The number of service users paying the maximum charge of £364 per week has reduced from 11 in 2012 to 2 in 2014/15. The number of service users being invoiced for their care at home is on a downward trend from the beginning of 2014/15. There has been an increase in the number of service users who are assessed as nil charge.
5607	Supporting Independence	48,700	49,500	49,500	54,200	4,700	Cost of independent investigator
5608	Adult Social Care Management	49,300	50,100	71,600	83,300	33,200	Cost of Interim Team Manager to cover vacant post. Post now advertised.
	<b>Head of Service Vulnerable</b>	<b>(269,100)</b>	<b>(267,500)</b>	<b>(190,200)</b>	<b>(158,200)</b>	<b>109,300</b>	
4208	Aiming High	187,800	198,600	198,000	197,400	(1,200)	Supporting 225 Young People (YP) with disabilities, 47 receiving high level 1 to 1 provision.
5240	Changing Lives	0	40,000	39,800	39,200	(800)	
5291	Play for All	4,300	4,300	4,300	4,300	0	
5371	Children's Centres - Revenue	353,800	357,500	356,100	343,400	(14,100)	Underspend as a result of a project not going ahead this financial year. Centres aiming to support 1610 families with children under 5, currently at 91% reach.
5383	Family Information Services	4,000	0	0	0	0	
5384	Common Assessment Framework	0	0	0	0	0	
	<b>0-11 Early Intervention, CAF &amp; Changing Lives</b>	<b>549,900</b>	<b>600,400</b>	<b>598,200</b>	<b>584,300</b>	<b>(16,100)</b>	
4709	Floating Support - Housing	0	50,000	50,000	51,300	1,300	
4713	Youth Housing	93,400	115,000	115,000	80,200	(34,800)	Variance due to project not going live and utility costs estimated at significantly lower level.

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Cost Centre	Description	Approved budget £	Revised Budget £	Q2 Forecast £	Q3 Forecast £	Variance £	Comments
5268	Early Intervention Team (2) Staffing	471,800	308,600	281,800	278,700	(29,900)	Underspend as a result of vacancies during Youth Service restructure and peoplefirst review. 10k no longer allocated to Youth Service provision scoping exercise which is now being undertaken in house. Service engaged 606 young people YTD (Year to Date).
5272	Activity Budget	15,000	15,000	14,900	15,000	0	
5280	Rutland Youth Council	6,100	6,100	6,100	6,000	(100)	
5281	Youth Options	13,400	13,400	13,400	13,400	0	
5389	Teenage Sexual Health	4,200	4,200	0	4,200	0	
	<b>11-19 Early Intervention, Community Safety &amp; Housing</b>	<b>603,900</b>	<b>512,300</b>	<b>481,200</b>	<b>448,800</b>	<b>(63,500)</b>	
4207	Disabled Children	83,800	83,800	150,200	186,700	102,900	Due to an educational placement being unable to continue to safely meet need we have commissioned a specialist residential placement for a young person with complex needs which has increased the spend against this budget by £80k. There have also been increases in some respite requirements in this financial year. There is currently 1 residential care placement, 13 respite packages and 17 Direct Payment packages made from this budget.
4260	Learning Disability	1,329,000	1,329,000	1,322,200	1,331,700	2,700	Since Q2, there has been a change to Continuing Health Care funding for one service user. A new user has moved into the area requiring a home care package. There are currently 65 cases held by the team. Of these, 6 people receive residential care in county and 11 out of county. 16 people receive commissioned domiciliary care including those in our "in house" supported living tenancies. Direct payments are used by 7 people.
4260	Learning Disability (income from Health backdated)	0	0	(225,400)	(225,400)	(225,400)	Income from Health Backdated

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4262	SEN & Disabilities Contracts (inc DOLS)	130,600	130,600	157,400	164,000	33,400	This budget is forecast to overspend due to the increased activity required for Deprivation of Liberty authorisations following a Supreme Court judgement in March. This is a nationwide issue. Rutland referral figures for 13/14 totalled 26. To date in 14/15 there have been 121 referrals.
4263	SEN & Disabilities Staffing	225,900	229,700	239,800	248,600	18,900	Agency Staff required to cover vacancy.
4265	SEN Operations	291,300	296,100	292,700	294,600	(1,500)	
4273	Other Vulnerable Adults	0	0	0		0	
4490	Mental Health	188,100	188,100	140,000	158,100	(30,000)	There has been an increase in spend against this budget since Q2 due to a high cost residential placement being required. There are currently 33 cases held by the team. Of these, 3 people receive residential care out of county, 1 person has a domiciliary care package and 6 people are in receipt of direct payments.
5352	Early Senco (0-3yrs support)	12,400	12,400	12,500	12,500	100	
5377	SEN Transport	375,800	375,800	588,700	570,500	194,700	There has been a reduction in anticipated spend since Q2 due to a reduction in contracts and an increase in the use of parental mileage instead of commissioned transport.
5431	Transition	5,000	5,000	5,000	3,700	(1,300)	
	<b>SEN &amp; Disabilities</b>	<b>2,641,900</b>	<b>2,650,500</b>	<b>2,683,100</b>	<b>2,745,000</b>	<b>94,500</b>	
4442	Management of Community Support Services	366,400	372,700	351,200	345,500	(27,200)	There are currently 11 people residing at the Supported Living scheme and one vacancy. This underspend is due to an individual now being in receipt of Health funding. This income has been forecast for the remainder of the financial year.
4460	Day Opportunities Services	274,200	280,900	255,500	256,700	(24,200)	There are currently 36 people supported by the day opportunities services. This underspend is due to health funding being received for 2 service users. Additionally, a senior post has been vacant which is now filled.

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		£	£	£	£	£	
4470	Inclusion Development	52,800	53,700	49,000	51,300	(2,400)	
4471	Inclusion Development (Café)	0	0	0	0	0	
4480	Advocacy Contract	8,200	8,200	8,200	8,200	0	
	<b>Community Support - Learning Disability &amp; Mental Health</b>	<b>701,600</b>	<b>715,500</b>	<b>663,900</b>	<b>661,700</b>	<b>(53,800)</b>	
5241	Childminder Start Up Grant	0	0	100	0	0	
5242	Personal Educational Allowance for LAC	15,300	15,300	15,300	10,300	(5,000)	Due to implementation of new pupil premium contingency budget has been reduced
5247	16-18 Bursary Fund	0	0	0	0	0	
	Rutland Adult Learning Service	(15,000)	0	0	(200)	(200)	
5285	Post 16 Transition	0	0	0	0	0	
5295	Secondary School Officer	0	32,200	32,200	20,000	(12,200)	The cost of interim support arrangements will provide an underspend in 2014/15. However the full funding for this permanent post will be required from April 2015.
5297	Rural Fund	45,200	45,200	45,200	45,200	0	
5325	Governor Training	3,200	3,200	3,200	3,100	(100)	
5336	Primary Officer	11,200	41,400	48,200	40,300	(1,100)	
5360	School Improvement Consultancy	29,000	29,000	28,600	30,600	1,600	
5385	School Leadership	0	0	0	0	0	
5395	Early Years Training	47,600	47,600	47,700	43,200	(4,400)	
	<b>Early Years and Learning</b>	<b>136,500</b>	<b>213,900</b>	<b>220,500</b>	<b>192,500</b>	<b>(21,400)</b>	
4421	OT's, Aids & Equipment	181,500	181,500	170,300	180,500	(1,000)	Demand has come back into line with budget.
4422	Blue Badge Scheme	6,600	6,800	5,300	3,000	(3,800)	Underspend due to slight increase in income and short term staffing vacancy.

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4551	Home Care Service (In House)	637,400	646,200	609,500	569,400	(76,800)	Variance due to staff vacancies. Recent recruitment partially successful. Further recruitment underway but this will not impact on the underspend in 2014/15. The Budget covers 24.6 FTE staff including Registered Manager, Assistant Managers, Co-ordinators, Reablement Support Workers, Occupational Therapists, Review Officer and Admin.
5855	Supporting Independence Staffing	217,800	221,400	218,700	248,900	27,500	Adverse Variance due to Agency staff costs as a result of staff vacancies including Blue Badge assessor, Occupational Therapists and Admin Support. Most posts now filled with permanent staff although due to the significant number of new staff, a hand over period was required. The budget covers 6.2 FTE staff including Senior Practitioner, Occupational Therapists (OT's), OT Assistants, Blue Badge Assessor and Admin.
	<b>Supporting Independence</b>	<b>1,043,300</b>	<b>1,055,900</b>	<b>1,003,800</b>	<b>1,001,800</b>	<b>(54,100)</b>	
4103	Purchasing Transport Budget	60,400	60,400	61,100	34,500	(25,900)	Clawback of transport costs for Care Commissioning Group funded clients.
4108	Carer Support	163,400	163,400	185,000	193,400	30,000	Additional service users. More support is being targeted specifically to carers.
4258	Adult Social Care Contracts	300,900	300,900	258,700	234,700	(66,200)	Transfer of the contract for the Community Alarm and reduction of Age UK day service to two days a week from 1st October 2014 has created savings. 4 contracts remain in this costs centre- Vista £24.4k, Spire £128.6k, Age UK £13.3k (Community Support), Leicestershire County Council £10k (Deaf and Hard of Hearing service).



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4259	Older People	2,444,500	2,571,100	2,402,200	2,454,300	(116,800)	There has been further spend on domiciliary care and residential care in line with seasonal pressures. The Direct Payments budget remains significantly underspent due to a long period without a DP Support Worker in post. Permanent admissions and discharges to residential care until the end of Q3: Independent Sector 37 admissions/38 discharges and Rutland Care Village 10 admissions and 10 discharges.
4370	Physical Disability	507,000	507,000	539,800	542,300	35,300	There are now 6 very high cost packages of homecare included in the forecast all of which have a degree of CCG funding. Service users needs continuously monitored in order to apply for increase in CCG funding. There are a total of 20 service users who receive services.
4552	Meals Service	45,700	45,700	28,300	26,100	(19,600)	In line with the recommendations in the People First Review all meals on wheels users have been reviewed and a range of alternatives offered which meet service user needs.
5854	Adult Property Cases	0	0	0	0	0	
5856	Adult Social Care Staffing	415,900	422,900	481,800	464,700	41,800	2 vacant social worker posts being covered by agency staff plus admin support extended to 31/3/15. Additional staff costs to support hospital discharges are now appropriately shown against the Better Care Fund cost centre. Recruitment is now taking place to fill permanent vacancies. The budget covers 12 FTE staff including Senior Practitioner, Social Workers, Direct Payments Support Worker, Carers Support Worker and Admin.
	<b>Adult Social Care</b>	<b>3,937,800</b>	<b>4,071,400</b>	<b>3,956,900</b>	<b>3,950,000</b>	<b>(121,400)</b>	

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4270	Safeguarding QA	51,200	51,600	37,100	34,200	(17,400)	The support costs associated with the delivery of the safeguarding/quality assurance element of this service have not been required while the post holder is placed in the duty team.
	<b>Performance</b>	<b>51,200</b>	<b>51,600</b>	<b>37,100</b>	<b>34,200</b>	<b>(17,400)</b>	
4211	Placements	712,600	712,600	722,300	748,900	36,300	There has been a reduction of income due to Leicestershire no longer paying for a child placed with Rutland foster carers who is now adopted and an increase in expenditure as a result of one young person being accommodated. The forecast also includes a commitment for four connected persons placements as well as an additional Special Guardianship Order support package. If these 5 placements do not go ahead, then the overspend could reduce to £11k.
4213	Adoption	82,200	249,700	168,700	177,500	(72,200)	Underspend for Two year fixed term post funded from Adoption Reform Grant started in January 2015 - balance to be carried forward to earmarked reserves.
4221	Family Group Meetings		18,000	11,000	8,600	(9,400)	
4225	Family Support Operations	173,700	158,400	148,300	149,100	(9,300)	
5296	Intensive Family Support	170,700	173,200	167,000	158,400	(14,800)	7k Improving Access to Psychological Therapies (IAPT) Grant in this financial year it is likely to be carried forward for work in 2015-16
	<b>Fostering and Adoption</b>	<b>1,139,200</b>	<b>1,311,900</b>	<b>1,217,300</b>	<b>1,242,500</b>	<b>(69,400)</b>	
4201	Care Leavers Budget	60,000	75,100	91,300	89,100	14,000	Adverse Variance due to 2 care leavers costs.1 High needs placement and another ineligible to claim benefits. Additional Staying Put costs for Unaccompanied Asylum Seeking Children (UASC) has increased the forecast slightly. There are currently 26 Care leavers within Rutland.

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4210	Looked After Children	64,600	43,500	38,400	52,800	9,300	Increased Variance from Q2 to Q3 is due to additional Public Law Outline costs with 6 sets of care proceedings which all resulted in adoption or Special Guardianship Order and not children becoming LAC. Plus commitment for possible provision of Therapy for LAC child's Parent.
4215	Children's Social Care Staffing	365,300	408,400	392,600	404,900	(3,500)	Adverse Variance due to agency salary ended in September
4220	Family Support Services	14,600	14,600	13,700	19,400	4,800	Steadily increasing due to women's refuge expenses and additional children requiring support.
4252	UASC Over 16	0	0	20,600	29,500	29,500	One high cost UASC (Unaccompanied Asylum Seeking Child) has moved into Staying put. However additional costs of setting up 2 UASC's as Care leavers has offset any savings.
	<b>Long Term Children's Social Care Team</b>	<b>504,500</b>	<b>541,600</b>	<b>556,600</b>	<b>595,700</b>	<b>54,100</b>	
5719	Duty Desk for Referrals	248,300	216,100	211,700	211,100	(5,000)	
5851	Duty S17	7,100	3,100	7,100	5,100	2,000	
	<b>Children and Adults Duty Social Care</b>	<b>255,400</b>	<b>219,200</b>	<b>218,800</b>	<b>216,200</b>	<b>(3,000)</b>	
4703	Contracts and Procurement	120,400	171,200	161,100	148,400	(22,800)	Underspend due to Team Manager Vacancy. Recruitment for this role has begun but do not anticipate filling it until the new financial year.
	<b>Contracts and Procurement</b>	<b>120,400</b>	<b>171,200</b>	<b>161,100</b>	<b>148,400</b>	<b>(22,800)</b>	
	<b>Peoples Directorate Total</b>	<b>13,694,100</b>	<b>14,788,000</b>	<b>14,486,800</b>	<b>14,554,500</b>	<b>(233,500)</b>	

**Colour Code Key:**

	Senior Management Budgets
	Councillor Ken Bool Portfolio
	Councillor Chris Emmett Portfolio
	Councillor Roger Begy Portfolio
	Councillor Lucy Stephenson Portfolio

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	<b>SCHOOLS BUDGET</b>						
5003	Payments to Schools	7,073,700	7,073,700	7,073,700	6,042,300	(1,031,400)	Reduction in expenditure due to schools converting to academies during the financial year
5007	Nationally Agreed Licences	0	16,200	16,200	16,200	0	
5126	Dedicated School Grant Contingency	0	0	0	0	0	
5128	Dedicated School Grant Recharges	197,200	197,200	197,200	197,200	0	
5205	School Recharges	0	0	0	0	0	
5290	2 Year Old Nursery Funding	179,000	179,000	229,000	179,000	0	
5300	Special Educational Needs & Recoupment	2,894,300	2,894,300	2,938,600	2,876,500	(17,800)	
5301	Education For Under 5'S	75,600	75,600	52,100	46,400	(29,200)	Favourable variance due to post being vacant since May 2014. Postholder not taking up position until April 2015
5308	3 & 4 Year Old Early Years	1,090,500	1,090,500	1,180,500	1,090,500	0	
5314	Education Otherwise	45,000	45,000	62,100	88,200	43,200	2 medical pupils extended to end of financial year , total of 12 for Medical needs so far this year. 6 further exclusions making a total of 10 for this financial year , 3 for LAC/WASP (without a school placement) and 1 SEN with additional needs/costs.
5332	DCSF Grant Received	(11,779,900)	(11,779,900)	(11,779,900)	(10,843,800)	936,100	Reduction in income due to schools converting to academies during the financial year
5348	Special Needs Teaching	65,600	65,600	65,600	68,200	2,600	
5368	Early Years Found Stage Work	28,900	28,900	28,400	30,300	1,400	
5379	Admissions Service	81,200	65,000	64,100	64,500	(500)	
5399	Early Years Inclusion 3-5yrs (DSG)	48,900	48,900	49,000	25,100	(23,800)	Currently only spent £22.5k. Last year was high due to an influx of children at Kendrew Barracks
	<b>Schools Total</b>	<b>0</b>	<b>0</b>	<b>176,600</b>	<b>(119,400)</b>	<b>(119,400)</b>	
	<b>Consolidated Total</b>	<b>13,694,100</b>	<b>14,788,000</b>	<b>14,663,400</b>	<b>14,435,100</b>	<b>(352,900)</b>	