

Budget Monitoring 2010/11 as at the end of September 2010

1. Purpose of the Report

To consider latest forecast position for 2010/11 .

2. Recommendation

- i) The Forum note the current forecast outturn position.

3. Budget monitoring position for October

- 3.1 Appendix A gives a detailed breakdown of the monitoring situation
- 3.2 There is little change from the budget monitoring position considered at the meeting on the 11 October. The Dedicated Schools Grant is still showing an end of year overspend position of £155k.
- 3.3 As discussed at the last meeting the overspend relates to the bulge classes. The details of the revenue costs incurred by schools in setting up the bulge classes has been requested. Some of this data has been returned to us but not all.
- 3.4 Analysis of this data will take place over the next month and a report brought to the January meeting of the Forum.

Conclusion

It is pleasing that the budget remains in control, although the cost of the bulge classes will have to be addressed.

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