

	2000/01 £'000
Community Learning:	
Virements from Other Directorates	
Car Lease Savings (from Resources)	(13)
Salary Increment Savings (from Resources)	(39)
Variations Included in Budget Book	
Home to School Transport	46
Schools Catering	(37)
Holne Chase Centre	24
Schools Specific Contingency	(20)
Children's Services Grants	40
Efficiency Savings not yet identified	148
Charges to Schools	50
Other Net Variations	(26)
Other Budget Items requiring decision:	
Educn - Speech Therapy	20
Children's Services External Placements	546
Retain 2 social worker vacancies	(50)
St Georges Rd temporary closure	(50)
Review of Childrens Assessment services	(150)
Childrens Services Admin savings	(20)
Existing QP Funded Posts	(39)
Further Use of QP money	(100)
Expenditure Deferrals	(150)
Net Changes re Schools / Standards Fund	(697)
L&D Budget Changes	<u>(517)</u>
Environment:	
Virements from Other Directorates	
Car Lease Savings (from Resources)	(23)
Salary Increment Savings (from Resources)	(21)
Environment Budget Changes	<u>(44)</u>
Neighbourhood:	
Virements from Other Directorates	
Car Lease Savings (from Resources)	(7)
Salary Increment Savings (from Resources)	(22)
Learning Disability Placements	110
Physical Disability Placements	266
Direct Payments not previously MK clients	132
Additional Costs of L&D Transitions	66
Unbudgeted Inflation	36
Job Evaluation Appeals post 1/10/99	69
Neighbourhood Budget Changes	<u>650</u>
Policy & Resources:	
Virements from Other Directorates	
Car Lease Savings	43
Salary Increment Savings	82
Corporate Property Income	(25)
Theatre Rate Relief	20
Policy & Resources Budget Changes	<u>120</u>
Debt Financing	
Debt Financing Change in Acc Policy	(79)
Other Debt Financing Savings	(133)
Debt Financing Budget Changes	<u>(212)</u>
RSG/NDR Receipts	1,468
Updated Council Tax Income Forecast	(24)
New Unresolved Gap	<u>1,441</u>