

2018/19 Revenue Budget Monitoring Report - ATTACHMENT 1
Commissioning Director : Children & Families
Net Budget Analysis
Year-End Forecast input in November 2018

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Rept Forecast Variance (Sept)			
				DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
Services for CYP		£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
Education & Additional Needs	Tim Browne										
Schools		-51,443	-51,755	-372	60	-312	0.6%	-863	30	-833	521
Services for CYP with Additional Needs		16,254	17,462	1,282	-74	1,208	7.4%	680	-93	587	621
Disabled Children & Young People		4,338	4,021	0	-317	-317	-7.3%	0	-184	-184	-133
Education Outcomes and Intervention		7,915	8,797	998	-116	882	11.1%	988	-86	902	-20
Commissioning for Learning		13,331	13,209	24	-146	-122	-0.9%	33	-66	-33	-89
Early Years Education		30,885	30,861	-6	-18	-24	-0.1%	0	-18	-18	-6
Other Education Services		828	846	-1	19	18	2.2%	0	0	0	18
Total Education & Skills		22,108	23,441	1,925	-592	1,333	6.0%	838	-417	421	912
Children & Families	Julie Rzezniczek										
Safeguarding		14,971	18,287	0	3,316	3,316	22.1%	0	2,147	2,147	1,169
Children in Care		20,303	26,410	0	6,107	6,107	30.1%	0	6,406	6,406	-299
Regulated Services		15,027	15,092	0	65	65	0.4%	0	-25	-25	90
Quality		1,927	2,351	0	424	424	22.0%	0	86	86	338
CF Management & Business Support		2,784	2,798	0	14	14	0.5%	0	16	16	-2
Localities Coordination & Support		3,080	3,086	0	6	6	0.2%	0	-16	-16	22
Total Children & Families		58,092	68,024	0	9,932	9,932	17.1%	0	8,614	8,614	1,318
Commissioned Children's Services	Wendy Williams										
Young People Support		8,851	9,598	0	747	747	8.4%	0	813	813	-66
Localities Early Intervention		881	881	0	0	0	0.0%	0	0	0	0
Health Contracts		704	704	0	0	0	0.0%	0	4	4	-4
Commissioned Early Years Services		4,850	4,851	0	1	1	0.0%	0	1	1	0
Other Commissioned Children's Services		15,286	16,034	0	748	748	4.9%	0	818	818	-70
Commissioning Function	Sue Hall	10,603	7,736	-6	-2,861	-2,867	-27.0%	0	-2,620	-2,620	-247
Roundings		-1	-1	0	0	0		0	1	1	-1
Total		106,088	115,234	1,919	7,227	9,146	8.6%	838	6,396	7,234	1,912