

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

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Mth's Forecast Variance				
				DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000	
<b>Services for CYP</b>		<b>£000</b>	<b>£000</b>									
<b><u>Education &amp; Additional Needs</u></b>	<b>Tim Browne</b>											
Schools		-51,443	-50,752	631	60	691	-1.3%	-372	60	-312	1,003	
Services for CYP with Additional Needs		16,254	17,363	1,209	-100	1,109	6.8%	1,282	-74	1,208	-99	
Disabled Children & Young People		4,338	3,995	0	-343	-343	-7.9%	0	-317	-317	-26	
Education Outcomes and Intervention		7,915	8,170	393	-138	255	3.2%	998	-116	882	-627	
Commissioning for Learning		13,331	13,198	21	-154	-133	-1.0%	24	-146	-122	-11	
Early Years Education		30,885	30,678	-189	-18	-207	-0.7%	-6	-18	-24	-183	
Other Education Services		828	868	0	40	40	4.8%	-1	19	18	22	
<b>Total Education &amp; Skills</b>		<b>22,108</b>	<b>23,520</b>	<b>2,065</b>	<b>-653</b>	<b>1,412</b>	<b>6.4%</b>	<b>1,925</b>	<b>-592</b>	<b>1,333</b>	<b>79</b>	
<b><u>Children &amp; Families</u></b>	<b>Julie Rzezniczek</b>											
Safeguarding		14,920	18,611	0	3,691	3,691	24.7%	0	3,316	3,316	375	
Children in Care		20,303	26,680	0	6,377	6,377	31.4%	0	6,107	6,107	270	
Regulated Services		15,133	15,341	0	208	208	1.4%	0	65	65	143	
Quality		1,927	2,177	0	250	250	13.0%	0	424	424	-174	
CF Management & Business Support		2,784	2,760	0	-24	-24	-0.9%	0	14	14	-38	
Localities Coordination & Support		3,080	3,105	0	25	25	0.8%	0	6	6	19	
<b>Total Children &amp; Families</b>		<b>58,147</b>	<b>68,674</b>	<b>0</b>	<b>10,527</b>	<b>10,527</b>	<b>18.1%</b>	<b>0</b>	<b>9,932</b>	<b>9,932</b>	<b>595</b>	
<b><u>Commissioned Children's Services</u></b>	<b>Wendy Williams</b>											
Young People Support		9,349	10,229	0	880	880	9.4%	0	747	747	133	
Localities Early Intervention		881	881	0	0	0	0.0%	0	0	0	0	
Health Contracts		704	704	0	0	0	0.0%	0	0	0	0	
Commissioned Early Years Services		4,850	4,869	0	19	19	0.4%	0	1	1	18	
<b>Other Commissioned Children's Services</b>		<b>15,784</b>	<b>16,683</b>	<b>0</b>	<b>899</b>	<b>899</b>	<b>5.7%</b>	<b>0</b>	<b>748</b>	<b>748</b>	<b>151</b>	
<b>Commissioning Function</b>	<b>Sue Hall</b>	<b>10,049</b>	<b>7,233</b>	<b>-10</b>	<b>-2,806</b>	<b>-2,816</b>	<b>-28.0%</b>	<b>-6</b>	<b>-2,861</b>	<b>-2,867</b>	<b>51</b>	
Roundings		0	-2	0	-2	-2		0	0	0	-2	
<b>Total</b>		<b>106,088</b>	<b>116,108</b>	<b>2,055</b>	<b>7,965</b>	<b>10,020</b>	<b>9.4%</b>	<b>1,919</b>	<b>7,227</b>	<b>9,146</b>	<b>874</b>	