

2021/22 Revenue Budget Monitoring Report - ATTACHMENT 1
Commissioning Director : Children & Families
Net Budget Analysis
Year-End Forecast input in October 2021

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				September Forecast Variance			
				DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
Services for CYP		£000	£000								
<u>Education & Additional Needs</u>	Chris Spencer										
Schools		-60,988	-45,693	14,910	385	15,295	-25.1%	14,591	500	15,091	204
Services for CYP with Additional Needs		25,770	26,546	176	600	776	3.0%	164	849	1,013	-237
Disabled Children & Young People		4,174	5,050	0	876	876	21.0%	0	225	225	651
Education Outcomes and Intervention		5,393	8,939	3,521	25	3,546	65.8%	3,567	37	3,604	-58
Commissioning for Learning		15,870	16,217	-62	409	347	2.2%	-64	879	815	-468
Early Years Education		33,894	33,893	0	-1	-1	-0.0%	4	-1	3	-4
Other Education Services		612	661	-79	128	49	8.0%	-59	215	156	-107
Total Education & Additional Needs		24,725	45,613	18,466	2,422	20,888	84.5%	18,203	2,704	20,907	-19
<u>Children & Families</u>	Gail Hancock										
Safeguarding		21,334	22,619	0	1,285	1,285	6.0%	0	1,210	1,210	75
Children in Care		33,683	46,799	0	13,116	13,116	38.9%	0	12,702	12,702	414
Regulated Services		19,965	19,387	0	-578	-578	-2.9%	0	-521	-521	-57
Quality		2,310	2,388	0	78	78	3.4%	0	49	49	29
CF Management & Business Support		5,553	5,978	0	425	425	7.7%	0	386	386	39
Localities Coordination & Support		4,115	4,161	0	46	46	1.1%	0	45	45	1
Young People Services		4,035	4,163	0	128	128	3.2%	0	146	146	-18
Total Children & Families		90,995	105,495	0	14,500	14,500	15.9%	0	14,017	14,017	483
<u>Commissioned Children's Services</u>	Wendy Williams										
Young People Support		4,609	4,609	0	0	0	0.0%	0	0	0	0
Commissioning of Intervention Services		886	886	0	0	0	0.0%	0	3	3	-3
Health Contracts		704	704	0	0	0	0.0%	0	0	0	0
Commissioned Early Years Services		4,449	4,448	0	-1	-1	-0.0%	0	-1	-1	0
Other Commissioned Children's Services		10,648	10,647	0	-1	-1	-0.0%	0	2	2	-3
Commissioning Function	Wendy Williams	156	637	75	406	481	308.3%	80	434	514	-33
Roundings		0	0	-1	1	0		0	2	2	-2
Total		126,524	162,392	18,540	17,328	35,868	28.3%	18,283	17,159	35,442	426