

2021/22 Revenue Budget Monitoring Report - Attachment 4
Commissioning Director : Children & Families
Net Budget Analysis with COVID-19 analysis

Year-End Forecast input in October 2021

Service Area	Budget Manager	Oct Forecast	Sept Forecast		Oct COVID	Sept COVID	Oct Net	Sept Net	Movement
		Variance	Variance			position	position		
Services for CYP		Non DSG £000	Non DSG £000	£000	£000	£000	£000	£000	£000
<u>Education & Additional Needs</u>	Chris Spencer								
Schools		385	500	-115	385	500	0	0	0
Services for CYP with Additional Needs		600	849	-249	526	561	74	288	-214
Disabled Children & Young People		876	225	651			876	225	651
Education Outcomes and Intervention		25	37	-12			25	37	-12
Commissioning for Learning		409	879	-470	54	75	355	804	-449
Early Years Education		-1	-1	0			-1	-1	0
Other Education Services		128	215	-87	162	167	-34	48	-82
Total Education & Additional Needs		2,422	2,704	-282	1,127	1,303	1,295	1,401	-106
<u>Children & Families</u>	Gail Hancock								
Safeguarding		1,285	1,210	75	296	296	989	914	75
Children in Care		13,116	12,702	414	7,062	7,047	6,054	5,655	399
Regulated Services		-578	-521	-57			-578	-521	-57
Quality		78	49	29			78	49	29
CF Management & Business Support		425	386	39	443	443	-18	-57	39
Localities Coordination & Support		46	45	1			46	45	1
Young People Services		128	146	-18	8	8	120	138	-18
Total Children & Families		14,500	14,017	483	7,809	7,794	6,691	6,223	468
<u>Commissioned Children's Services</u>	Wendy Williams								
Young People Support		0	0	0			0	0	0
Commissioning of Intervention Services		0	3	-3			0	3	-3
Health Contracts		0	0	0			0	0	0
Commissioned Early Years Services		-1	-1	0			-1	-1	0
Other Commissioned Children's Services		-1	2	-3	0	0	-1	2	-3
Commissioning Function	Wendy Williams	406	434	-28	89	89	317	345	-28
Roundings		1	2	-1	1		0	2	-2
Total		17,328	17,159	169	9,026	9,186	8,302	7,973	329