

2021/22 Revenue Budget Monitoring Report - ATTACHMENT 1
Children & Families Services
Net Budget Analysis
Year-End Forecast input in February 2022

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				October 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>	Kirsten Harrison										
Schools		-60,983	-44,278	16,477	228	16,705	-27.4%	14,910	385	15,295	1,410
Services for CYP with Additional Needs		25,737	26,348	273	338	611	2.4%	176	600	776	-165
Disabled Children & Young People		4,195	5,640	0	1,445	1,445	34.4%	0	876	876	569
Education Outcomes and Intervention		5,390	8,638	3,280	-32	3,248	60.3%	3,521	25	3,546	-298
Commissioning for Learning		15,528	16,125	-85	682	597	3.8%	-62	409	347	250
Early Years Education		33,894	33,894	0	0	0	0.0%	0	-1	-1	1
Other Education Services		655	615	-74	34	-40	-6.1%	-79	128	49	-89
Total Education & Additional Needs		24,416	46,982	19,871	2,695	22,566	92.4%	18,466	2,422	20,888	1,678
<u>Children & Families</u>	Chris Spencer										
Safeguarding		21,103	21,837	0	734	734	3.5%	0	1,285	1,285	-551
Children in Care		33,626	48,845	0	15,219	15,219	45.3%	0	13,116	13,116	2,103
Regulated Services		19,965	19,199	0	-766	-766	-3.8%	0	-578	-578	-188
Quality		2,324	2,402	0	78	78	3.4%	0	78	78	0
CF Management & Business Support		5,553	6,202	0	649	649	11.7%	0	425	425	224
Localities Coordination & Support		4,157	4,199	0	42	42	1.0%	0	46	46	-4
Young People Services		4,206	4,097	0	-109	-109	-2.6%	0	128	128	-237
Total Children & Families		90,934	106,781	0	15,847	15,847	17.4%	0	14,500	14,500	1,347
<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		1,336	1,333	0	-3	-3	-0.2%	0	0	0	-3
Health Contracts		704	704	0	0	0	0.0%	0	0	0	0
Commissioned Early Years Services		4,448	4,448	0	0	0	0.0%	0	-1	-1	1
Other Commissioned Children's Services		11,097	11,094	0	-3	-3	-0.0%	0	-1	-1	-2
Commissioning Function	Wendy Williams	-463	242	96	609	705		75	406	481	224
Roundings		1	0	0	-1	-1		-1	1	0	-1
Total		125,985	165,099	19,967	19,147	39,114	31.0%	18,540	17,328	35,868	3,246