

2021/22 Revenue Budget Monitoring Report - Attachment 4
Children & Families Services
Net Budget Analysis with COVID-19 analysis
Year-End Forecast input in February 2022

Service Area	Budget Manager	February Forecast Variance			October Forecast Variance		February Net position		October Net position		Movement
		Non DSG £000	Non DSG £000	£000	February COVID £000	October COVID £000	£000	£000	£000	£000	
Services for CYP											
<u>Education & Additional Needs</u>	Kirsten Harrison										
Schools		228	385	-157	259	385	-31	0	-31		
Services for CYP with Additional Needs		338	600	-262	382	526	-44	74	-118		
Disabled Children & Young People		1445	876	569			1,445	876	569		
Education Outcomes and Intervention		-32	25	-57			-32	25	-57		
Commissioning for Learning		682	409	273	62	54	620	355	265		
Early Years Education		0	-1	1			0	-1	1		
Other Education Services		34	128	-94	111	162	-77	-34	-43		
Total Education & Additional Needs		2,695	2,422	273	814	1,127	1,881	1,295	586		
Children & Families											
<u>Children & Families</u>	Chris Spencer										
Safeguarding		734	1,285	-551	446	296	288	989	-701		
Children in Care		15,219	13,116	2,103	8,420	7,062	6,799	6,054	745		
Regulated Services		-766	-578	-188			-766	-578	-188		
Quality		78	78	0	54		24	78	-54		
CF Management & Business Support		649	425	224	653	443	-4	-18	14		
Localities Coordination & Support		42	46	-4			42	46	-4		
Young People Services		-109	128	-237	8	8	-117	120	-237		
Total Children & Families		15,847	14,500	1,347	9,581	7,809	6,266	6,691	-425		
Commissioned Children's Services											
<u>Commissioned Children's Services</u>	Wendy Williams										
Young People Support		0	0	0			0	0	0		
Commissioning of Intervention Services		-3	0	-3			-3	0	-3		
Health Contracts		0	0	0			0	0	0		
Commissioned Early Years Services		0	-1	1			0	-1	1		
Other Commissioned Children's Services		-3	-1	-2	0	0	-3	-1	-2		
Commissioning Function											
Commissioning Function	Sue Hall	609	406	203	87	89	522	317	205		
Roundings		-1	1	-2		1	-1	0	-1		
Total		19,147	17,328	1,819	10,482	9,026	8,665	8,302	363		