

Year End Directorate Outturn

All analysis completed in £/k

Directorate: Children and Young People

Table 1: Year end position (by service):

Service	Net Budget	Net Outturn	Variance
Director's	293	227	-66
Education	11,206	11,164	-42
Children's	10,139	9,607	-533
Comm & Yth	2,807	2,790	-17
Customer	995	1,001	6
DSG	2,050	2,050	0
Total	27,490	26,839	-652

Director's summary

The Directorate have achieved savings of £652k against a budget of £27.5m (2.4% saving).

Across all Services, budget managers have delayed and reduced professional services wherever possible, to achieve short term savings.

The majority of the savings (£532k) were achieved in Children's Services. This is just over 5% of the Children's Services budget of £10,139k.

The majority of savings have been achieved in Adoption Placements, Residential Care, Fostering, Care Leavers and Special Guardianship and to a lesser extent in the Family Resource Service.

There are further details in the Children's Services section of this report.

Education Services have achieved £50k of savings, mainly due to savings on Home to School Transport when schools were closed in January due to bad weather.

Only Customer Services have overspent (£6k) mainly as result of the relatively stable establishment making achievement of MVF a challenge.