

## Year End Directorate Outturn

All analysis completed in £/k

Directorate: Children & Young People

Table 1: Year end position (by service):

Service	Net Budget	Net Outturn	Variance	M9 prediction	Variance compared to M9 prediction
Director	195	190	-5	-17	12
DSG	679	679	0	0	0
Youth & Commissioning	2,692	2,583	-109	-98	-11
Education Services	10,739	10,756	17	106	-89
Children's Services	10,369	10,436	67	136	-69
Customer Services	1,018	986	-32	-12	-20
<b>Total</b>	<b>25,692</b>	<b>25,630</b>	<b>-62</b>	<b>115</b>	<b>177</b>

### Director's summary

The Directorate has achieved a saving of £62k against a budget of £25m.

The majority of savings (£109k) were achieved within the Youth & Commissioning service. The savings have been mainly achieved via savings in the Systems, Research & Information Team, against the Contact Point Grant which was ceased mid year and over various commissioning functions which has offset significant budget pressures incurred against the Youth Services functions.

Customer Services (£32K) and the Corporate Director (£5k) functions have also generated savings in year as a result of reducing in year expenditure.

Education Services (£17k) and Children's Services (£67k) have overspent in year. Overspends were the result of high demand for placement services and utilisation of agency staff covering key vacant posts.