

Children, Families & Education (Non-Schools) Revenue Budget Outturn Statement 2019/20						
Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Approved Budget
				Forecast £'000	Budget £'000	
Allison Parkinson						
Childrens Joint Commisioning	127	129	129	0	3	
Disabled Children and Support	3,010	2,858	2,785	-73	-225	
Early Years	1,017	959	934	-25	-84	
Family Services	4,037	4,284	4,322	38	284	
Management	370	359	388	29	18	
PEI Integrated Services	800	760	730	-30	-70	
Purchased Care Services	17,178	20,425	20,968	543	3,790	
Services for Looked After Children	7,233	8,189	8,304	115	1,071	
Unapportioned Overheads	798	798	687	-111	-111	
Youth Service	57	58	58	0	1	
	34,627	38,819	39,305	486	4,678	13.4%
Amanda Lewis						
Capital Asset and PFI	7,617	7,588	7,596	8	-22	
Corporate and Democratic Core	492	481	426	-55	-66	
Management	585	703	726	23	141	
School Central Costs	1,025	1,025	1,027	2	2	
	9,719	9,796	9,775	-22	56	0.5%
Damien Elcock						
Child Protection and LSCB	1,391	1,619	1,643	23	251	
Early Years	2,661	2,543	2,430	-113	-232	
Management	771	944	866	-78	95	
Youth Offending	1,632	1,623	1,615	-8	-16	
Youth Service	444	341	325	-17	-119	
	6,899	7,070	6,878	-192	-21	-0.3%
John Wrigglesworth						
Admissions	157	110	112	2	-45	
Assessment & Care Management	799	830	805	-24	6	
Behaviour and Tuition	0	36	36	0	36	
Business Unit	-23	-33	-20	12	3	
Children in Care	108	108	67	-41	-41	
Disabled Children and Support	131	112	114	1	-17	
Early Years	161	126	118	-8	-43	
Eductaion Psychology Service	538	539	546	7	8	
Education Welfare	10	-33	-65	-32	-75	
Home Educate	71	63	58	-5	-14	
Inspection and Advice	523	460	426	-34	-97	
Learning Support	88	94	61	-33	-27	
Music Services	63	62	62	0	-0	
School Improvement	79	81	76	-6	-3	
School Meals (gf)	-11	-6	-6	1	5	
School Transport	349	182	188	7	-161	
	3,044	2,732	2,577	-155	-466	-8.4%
Total Non-Schools	54,289	58,417	58,535	117	4,245	7.4%