

Children's Services					
Service	Original Budget	Current Budget	Forecast Outturn Variance	Previously Reported Variance	Change in Reported Variance
	£'000	£'000	£'000	£'000	£'000
Children's Services non Dedicated Schools Grant					
Social Care and Early Help					
Employee & Operational Related Expenditure	7,143	7,143	325	(2)	327
Legal Services	657	657	241	300	(59)
Placements	10,432	10,432	81	88	(7)
Community Hubs including Employee & Operational Expenditure	1,651	1,651	0	0	0
National Transfer Scheme	0	0	169	231	(62)
Total Social Care and Early Help	19,883	19,883	816	617	199
Other					
Management & Business Services	3,824	3,610	(88)	(102)	14
Education	1,102	1,102	(25)	82	(107)
Public Health	1,597	1,597	0	0	0
Special Educational Needs and Children with Disabilities	3,471	3,471	(54)	(42)	(12)
Children's Services - Retained	(2,738)	(2,714)	(233)	(209)	(24)
Total Other	7,255	7,066	(400)	(271)	(129)
Total Children's Services non Dedicated Schools Grant	27,138	26,949	416	346	70
Dedicated Schools Grant					
AfC Contract - Dedicated Schools Grant	12,987	12,987	761	761	0
Dedicated Schools Grant - Retained	58,896	58,896	(341)	(341)	0
Dedicated Schools Grant Income	(71,883)	(71,883)	(420)	(420)	0
Total Dedicated Schools Grant	0	0	0	0	0
Total Children's Services and Dedicated Schools Grant	27,138	26,949	416	346	70
Summary Position					
Achieving for Children Contract	42,863	42,650	1,410	1,316	94
Children's Services - Retained	(2,738)	(2,714)	(233)	(209)	(24)
Dedicated Schools Grant - Retained	58,896	58,896	(341)	(341)	0
Total Children's Services net budget	99,021	98,832	836	766	70