

Agenda Item 9

Finance & Performance Report – Children and Young People Committee

Revised summary table at section 1.3 of the covering report.

SUMMARY REPORT - CYP

Forecast Variance Outturn (October) £000	Directorate	Current Budget 2017/18 £000	Actual to end of November £000	Current Variance £000	Forecast Variance Outturn (November) £000
769	Children's Commissioning	13,653	7,547	469	751
-107	Communities & Safety	3,067	1,224	-154	-107
6,493	Children & Safeguarding	106,412	74,879	4,780	6,948
-98	Education	20,004	12,280	-319	-160
7,056	Total Expenditure	143,135	95,929	4,776	7,432
-1,749	Grant Funding (including Dedicated Schools Grant etc.)	-47,693	-32,131	-929	-1,592
5,307	Total	95,443	63,799	3,847	5,840