

Bury Schools' Forum

Summary Financial Position 2020/21

| Department for Children & Young People | Original Budget | Current Budget | Actual Year to Date | Variance |
|--|-------------------|-------------------|---------------------|------------------|
| Education & Skills | 16,250,100 | 10,624,600 | 11,672,964 | 1,048,364 |
| Children's Commissioning | 1,363,800 | 1,356,500 | 1,295,031 | (61,469) |
| Early Help & School Readiness | 1,725,200 | 1,794,400 | 1,494,330 | (300,070) |
| Social Care & Safeguarding | 22,675,700 | 22,407,200 | 22,856,536 | 449,336 |
| TOTAL CHILDREN & YOUNG PEOPLE | 42,014,800 | 36,182,700 | 37,318,860 | 1,136,160 |

The variance in each area is mainly due to:

- **Education & Skills £1.048m overspend**
 - Home to School Transport
 - Home to College Transport
 - SEND Team interim agency capacity
 - Unachieved savings targets
- **Children's Commissioning £0.061m underspend**
 - Vacancies
- **Early Help & School Readiness £0.300m underspend**
 - Vacancies,
 - Maximisation of grants
- **Social Care & Safeguarding £0.449m overspend**
 - Safeguarding team interim agency capacity
 - Initial Response Team interim agency capacity
 - External Legal Fees
 - Independent Foster Agency fees

Offset by savings in

- Children's residential placements
- Vacancies in other areas

Dedicated Schools Grant (DSG) 2020/21

Deficit brought forward from 2019/20 £20.067m

Deficit carried forward to 2021/22 £21.407m

Increased deficit due mainly to:

- Increased in-year EHCPs and associated top-ups
- Increased in-year out of borough placements
- Increased in-year Special school placements and bandings

See DSG Safety Valve update for further information