

## 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
<b>TOTAL CHILDREN &amp; YOUNG PEOPLE</b>	<b>42,014,800</b>	<b>36,182,700</b>	<b>37,318,860</b>	<b>1,136,160</b>

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