

Supplement to the agenda for

Children and Young People Scrutiny Committee

Tuesday 11 January 2022

2.30 pm

**Herefordshire Council Offices, Plough Lane, Hereford HR4
OLE**

6. 2022/23 BUDGET SETTING

Pages

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MTFS 2022/2023

Children & Young People – budget 2019/20 – 2021/22

Service area	2019/20 budget £000	2020/21 budget £000	2021/22 budget £000
Children's Commissioning	522	624	680
Directors office	(4)	118	528
Youth Offending	197	197	197
Total Central Directorate Costs	715	939	1,405
Additional Needs	2,305	2,317	2,251
Commissioning Management	713	997	747
Development & Sufficiency	985	979	866
Early Help & Early Years	1,134	1,045	1,095
Education Improvement	186	150	350
Total Education & Commissioning	5,323	5,488	5,309
Children in Need	3,005	4,187	4,400
Looked After Children	18,673	18,667	23,247
Safeguarding & Early Help Management	1,851	1,912	1,366
Safeguarding & Review	1,063	919	1,053
Safeguarding Development	252	522	686
Total Safeguarding & Family Support	24,844	26,207	30,752
Total Budget	30,882	32,634	37,466

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Budget figures include one off funding and reserve draw downs. 21/22 excludes £2,452k allocated for improvement and £1,740k DfE grant for improvement

