

# 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
<b>Total Central Directorate Costs</b>	<b>715</b>	<b>939</b>	<b>1,405</b>
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
<b>Total Education &amp; Commissioning</b>	<b>5,323</b>	<b>5,488</b>	<b>5,309</b>
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
<b>Total Safeguarding &amp; Family Support</b>	<b>24,844</b>	<b>26,207</b>	<b>30,752</b>
<b>Total Budget</b>	<b>30,882</b>	<b>32,634</b>	<b>37,466</b>

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