

**2018/19 Revenue Budget Monitoring Report - ATTACHMENT 2**  
**Commissioning Director : Children & Families Services**  
**High Risk Analysis**  
**Year-End Forecast input in November 2018**

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Rept Forecast Variance (Sept)			
				£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000
External Agency Placements	Wendy Williams	17,255	23,235	0	5,980	5,980	34.7%	0	6,230	6,230	-250
Independent Special Schools	Charlotte Jones	9,291	10,441	1,150	0	1,150	12.4%	650	0	650	500
Fostering	Tammy Wheatley	9,607	9,802	0	195	195	2.0%	0	267	267	-72
Adoption	Tammy Wheatley	2,427	2,471	0	44	44	1.8%	0	-74	-74	118
Special Guard & Res Orders	Tammy Wheatley	2,993	2,818	0	-175	-175	-5.8%	0	-218	-218	43
Safeguarding Staff	Julie Rzezniczek	13,342	15,947	0	2,605	2,605	19.5%	0	2,096	2,096	509
Section 17 & Discretionary Payments	Various	1,284	1,989	0	705	705	54.9%	0	55	55	650
High Needs Top-up Budgets	Charlotte Jones	25,482	27,407	1,925	0	1,925	7.6%	1,505	0	1,505	420
Pensions	Stewart King	3,812	3,872	0	60	60	1.6%	0	30	30	30
Youth Support - Leaving Care / After Care	Mark Bone/Francis Gobey	<b>4,170</b>	<b>4,918</b>	<b>0</b>	<b>748</b>	<b>748</b>	<b>17.9%</b>	<b>0</b>	<b>814</b>	<b>814</b>	<b>-66</b>
<i>Staffing</i>		2,699	3,036	0	337	337	12.5%	0	260	260	77
<i>Payments</i>		1,471	1,882	0	411	411	27.9%	0	554	554	-143
Transport	Charlotte Jones/Clare Medland	11,425	11,325	0	-100	-100	-0.9%	0	0	0	-100
Nursery Education Fees	Sarah Hylton	30,603	30,597	-6	0	-6	-0.0%	0	0	0	-6
Roundings		1	1	0	0	0		0	0	0	0
<b>Total</b>		<b>131,692</b>	<b>144,823</b>	<b>3,069</b>	<b>10,062</b>	<b>13,131</b>	<b>10.0%</b>	<b>2,155</b>	<b>9,200</b>	<b>11,355</b>	<b>1,776</b>