

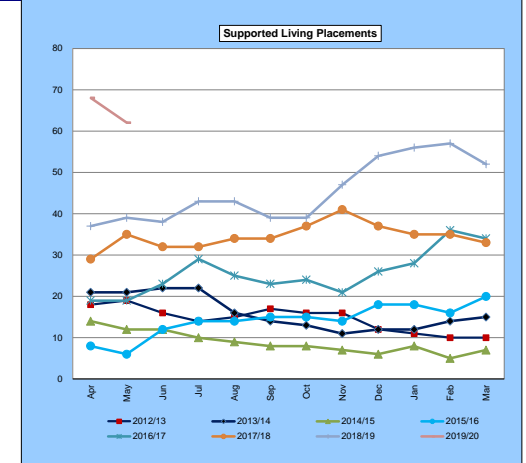
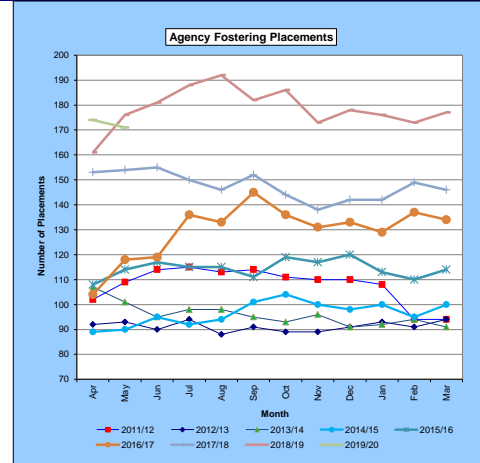
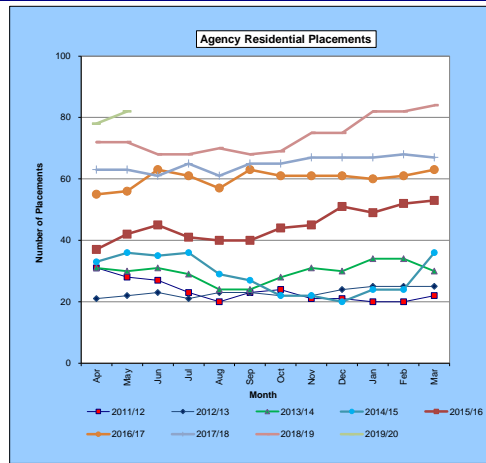
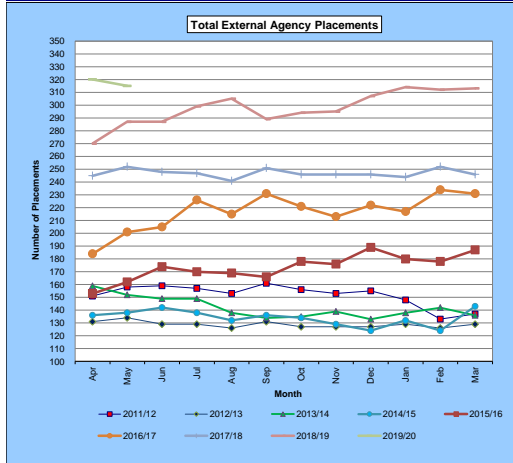
2019/20 Revenue Budget Monitoring Report - ATTACHMENT 1
Commissioning Director : Children & Families
Net Budget Analysis
Year-End Forecast input in June 2019

Service Area	Budget Manager	Full Year Budget	Actual	Variance			
Services for CYP		£000	£000	DSG £000	Non DSG £000	Total £000	%
<u>Education & Additional Needs</u>	Tim Browne						
Schools		-53,137	-50,572	2,515	50	2,565	-4.8%
Services for CYP with Additional Needs		17,692	18,835	1,185	-42	1,143	6.5%
Disabled Children & Young People		4,325	4,177	0	-148	-148	-3.4%
Education Outcomes and Intervention		8,059	9,109	1,204	-154	1,050	13.0%
Commissioning for Learning		13,213	13,202	1	-12	-11	-0.1%
Early Years Education		30,883	30,883	0	0	0	0.0%
Other Education Services		424	399	-49	24	-25	-5.9%
Total Education & Additional Needs		21,459	26,033	4,856	-282	4,574	21.3%
<u>Children & Families</u>	Julie Rzezniczek						
Safeguarding		16,978	20,102	0	3,124	3,124	18.4%
Children in Care		24,932	29,026	0	4,094	4,094	16.4%
Regulated Services		16,408	16,330	0	-78	-78	-0.5%
Quality		1,902	2,093	0	191	191	10.0%
CF Management & Business Support		3,690	3,608	0	-82	-82	-2.2%
Localities Coordination & Support		3,679	3,679	0	0	0	0.0%
Young People Services		4,143	4,658	0	515	515	12.4%
Total Children & Families		71,732	79,496	0	7,764	7,764	10.8%
<u>Commissioned Children's Services</u>	Wendy Williams						
Young People Support		4,740	4,740	0	0	0	0.0%
Commissioning of Intervention Services		881	881	0	0	0	0.0%
Health Contracts		704	704	0	0	0	0.0%
Commissioned Early Years Services		4,873	4,847	-14	-12	-26	-0.5%
Other Commissioned Children's Services		11,198	11,172	-14	-12	-26	-0.2%
Commissioning Function	Sue Hall	9,462	9,419	0	-43	-43	-0.5%
Roundings		0	0	0	0	0	
Total		113,851	126,120	4,842	7,427	12,269	10.8%

2019/20 Revenue Budget Monitoring Report - ATTACHMENT 2
Commissioning Director : Children & Families Services
High Risk Analysis
Year-End Forecast input in June 2019

Service Area	Budget Manager	Full Year Budget	Actual	Variance			
		£000	£000	DSG £000	Non DSG £000	Total £000	%
External Placements	Wendy Williams	21,755	25,770	0	4,015	4,015	18.5%
Independent Special Schools	Charlotte Jones	10,439	11,439	1,000	0	1,000	9.6%
Fostering	Tammy Wheatley	10,822	10,783	0	-39	-39	-0.4%
Adoption	Tammy Wheatley	2,545	2,554	0	9	9	0.4%
Special Guard & Res Orders	Tammy Wheatley	3,041	2,992	0	-49	-49	-1.6%
Safeguarding Staff	Julie Rzezniczek	15,104	17,780	0	2,676	2,676	17.7%
Section 17 & Discretionary Payments	Various	977	1,440	0	463	463	47.4%
<i>Discretionary Payments</i>		595	698	0	103	103	17.3%
<i>Section 17 Payments</i>		382	742	0	360	360	94.2%
High Needs Top-up Budgets	Charlotte Jones	23,503	23,713	210	0	210	0.9%
Pensions	Philip Haslett	3,753	3,803	0	50	50	1.3%
Youth Support - Leaving Care / After Care	Mark Bone/Francis Gobey	4,142	4,658	0	516	516	12.5%
<i>Staffing</i>		2,671	3,045	0	374	374	14.0%
<i>Payments</i>		1,471	1,613	0	142	142	9.7%
Transport	Clare Medland	11,421	11,421	0	0	0	0.0%
Nursery Education Fees	Sarah Hylton	30,604	30,604	0	0	0	0.0%
Roundings		0	0	0	0	0	
Total		138,106	146,957	1,210	7,641	8,851	6.4%

2019/20 Revenue Budget Monitoring Report
Children & Young People's Services
Activity Analysis - External Placements



Total Agency Placements									
Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Apr	151	131	159	136	153	184	245	270	320
May	158	134	152	138	162	201	252	287	315
Jun	159	129	149	142	174	205	248	287	
Jul	157	129	149	138	170	226	247	299	
Aug	153	126	138	132	169	215	241	305	
Sep	161	131	134	136	166	231	251	289	
Oct	156	127	135	134	178	221	246	294	
Nov	153	127	139	129	176	213	248	295	
Dec	155	127	133	124	189	222	246	307	
Jan	148	129	138	132	180	217	244	314	
Feb	133	126	142	124	178	234	252	312	
Mar	137	129	136	143	187	231	246	313	
Average	152	129	142	134	174	217	247	298	318

Total Residential Agency Placements									
Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Apr	31	21	31	33	37	55	63	72	78
May	28	22	30	36	42	56	63	72	82
Jun	27	23	31	35	45	63	61	68	
Jul	23	21	29	36	41	61	65	68	
Aug	20	23	24	29	40	57	61	70	
Sep	23	23	24	27	40	63	65	68	
Oct	24	22	28	22	44	61	65	69	
Nov	21	22	31	22	45	61	67	75	
Dec	21	24	30	20	51	61	67	75	
Jan	20	25	34	24	49	60	67	82	
Feb	20	25	34	24	52	61	68	82	
Mar	22	25	30	36	53	63	67	84	
Average	23	23	30	29	45	60	65	74	80

Total Fostering Agency Placements									
Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Apr	102	92	107	89	108	104	153	161	174
May	109	93	101	90	114	118	154	176	171
Jun	114	90	95	95	117	119	155	181	
Jul	115	94	98	92	115	136	150	188	
Aug	113	88	98	94	115	133	146	192	
Sep	114	91	95	101	111	145	152	182	
Oct	111	89	93	104	119	136	144	186	
Nov	110	89	96	100	117	131	138	173	
Dec	110	91	91	98	120	133	142	178	
Jan	108	93	92	100	113	129	142	176	
Feb	94	91	94	95	110	137	149	173	
Mar	94	94	91	100	114	134	146	177	
Average	108	91	96	97	114	130	148	179	173

Supported Living Placements									
Month	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Apr	18	21	14	8	19	29	37	68	
May	19	21	12	6	19	35	39	62	
Jun	16	22	12	12	23	32	38		
Jul	14	22	10	14	29	32	43		
Aug	15	16	9	14	25	34	43		
Sep	17	14	8	15	23	34	39		
Oct	16	13	8	15	24	37	38		
Nov	16	11	7	14	21	41	47		
Dec	12	12	6	18	26	37	54		
Jan	11	12	8	18	28	35	56		
Feb	10	14	5	16	36	35	57		
Mar	10	15	7	20	34	33	52		
Average	15	16	9	14	26	35	45	65	

- Notes
- Youth Offending placements account for the difference between the number of residential and fostering placements and the total.
 - Activity includes unaccompanied asylum seekers
 - The numbers are based on placements in the database at the end of a month. Previous months figures are updated as information becomes available
 - Prior to 2011/12 supported living placements were included within the fostering figures
 - There were a significant number of placements which came in during March 2013 which were only identified from April