

2016/17 Revenue Budget Monitoring Report - ATTACHMENT 1
Commissioning Director : Children & Families
Net Budget Analysis
Year-End Actuals March 2017

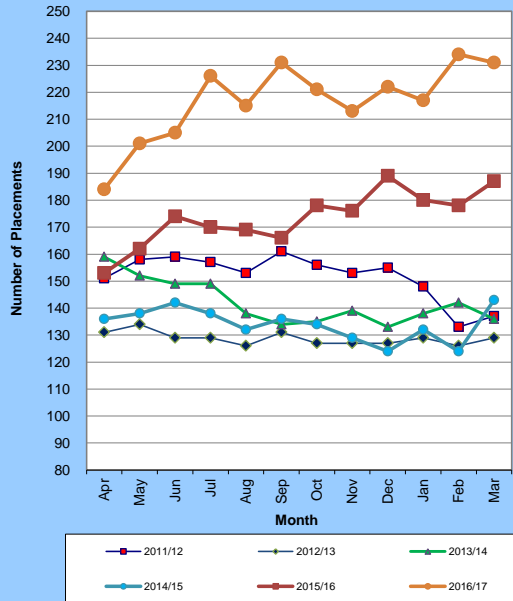
Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Report (Dec) Forecast Variance			
				DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
Services for CYP		£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
Quality	Cathy Griffiths										
Quality		1,525	1,669	0	144	144	9.4%	0	117	117	27
Total Quality		1,525	1,669	0	144	144	9.4%	0	117	117	27
Lead Commissioner Education & Skills	Stewart King										
Schools		-41,511	-46,328	-4,804	-13	-4,817	11.6%	-3,917	0	-3,917	-900
SEN		13,208	15,117	1,205	704	1,909	14.5%	-46	193	147	1,762
Improve Outcomes Vulnerable Children		6,358	6,291	-11	-56	-67	-1.1%	279	-41	238	-305
Improve Outcomes School & Acad		2,018	1,753	-75	-190	-265	-13.1%	-78	-60	-138	-127
Improve Outcomes Targ Int Schools		355	330	-24	-1	-25	-7.0%	-41	0	-41	16
Prov Gd Qual Sch Places Access		14,412	13,593	-87	-732	-819	-5.7%	-61	-259	-320	-499
Adult Education/Life Long Learning		0	41	0	41	41	100.0%	0	26	26	15
Lead Commissioner Education & Skills		177	130	-40	-7	-47	-26.6%	-17	-3	-20	-27
Total Education & Skills		-4,983	-9,073	-3,836	-254	-4,090	82.1%	-3,881	-144	-4,025	-65
Lead Commissioner Families											
Safeguarding		11,134	11,851	0	717	717	6.4%	0	529	529	188
Children in Care		10,963	15,527	0	4,564	4,564	41.6%	0	4,109	4,109	455
Regulated Services		12,062	12,856	0	794	794	6.6%	0	792	792	2
Early Years		31,174	30,398	-675	-101	-776	-2.5%	-134	64	-70	-706
Lead Commissioner Families		0	0	0	0	0	0.0%	0	0	0	0
Total Commissioner Families		65,333	70,632	-675	5,974	5,299	8.1%	-134	5,494	5,360	-61
Lead Commissioner Children's Health	Simon Bilous										
Disabled Children & Young People		3,710	3,541	0	-169	-169	-4.6%	0	-104	-104	-65
Young People Support		8,732	8,607	0	-125	-125	-1.4%	0	-171	-171	46
Localities Early Intervention		881	847	-23	-11	-34	-3.9%	0	0	0	-34
Localities Coordination & Support		1,931	1,931	0	0	0	0.0%	0	-7	-7	7
Health Contracts		704	746	0	42	42	6.0%	0	0	0	42
Lead Commissioner Children's Health		0	0	0	0	0	0.0%	0	0	0	0
Total Commissioner Children's Health		15,958	15,672	-23	-263	-286	-1.8%	0	-282	-282	-4
Lead Commissioner Supporting People	Kath Rees										
Supporting People		11,159	10,529	0	-630	-630	-5.6%	0	-485	-485	-145
Total Commissioner Supporting People		11,159	10,529	0	-630	-630	-5.6%	0	-485	-485	-145
Commissioning Function		9,735	8,589	-7	-1,139	-1,146	-11.8%	-10	-888	-898	-248
Roundings		0	0	-1	1	0		-1	1	0	0
Total		98,727	98,018	-4,542	3,833	-709	-0.7%	-4,026	3,813	-213	-496

2016/17 Revenue Budget Monitoring Report - ATTACHMENT 2
Commissioning Director : Children & Families Services
High Risk Analysis
Year-End Actuals March 2017

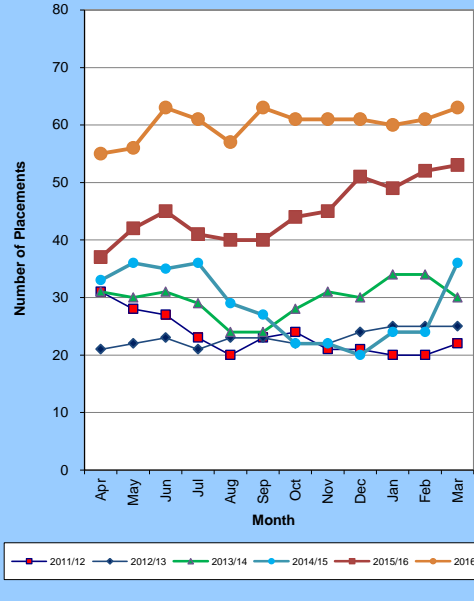
Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Report (Dec) Forecast Variance			
				£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000
External Agency Placements	Sharon Davies	9,355	13,838	0	4,483	4,483	47.9%	0	4,042	4,042	441
Independent Special Schools	Charlotte Jones	7,791	8,928	1,136	1	1,137	14.6%	4	0	4	1,133
Fostering	Tammy Wheatley	7,524	8,126	0	602	602	8.0%	0	938	938	-336
Adoption, Special Guard & Res Orders	Tammy Wheatley	4,537	4,731	0	194	194	4.3%	0	-146	-146	340
CWD Care Packages	Amanda Henderson	1,245	1,212	0	-33	-33	-2.7%	0	-13	-13	-20
Contact Team	Sharon Davies	459	515	0	56	56	12.2%	0	28	28	28
Safeguarding Staff		9,095	9,328	0	233	233	2.6%	0	58	58	175
Section 17 & Discretionary Payments	Various	511	1,173	0	662	662	129.5%	0	518	518	144
High Needs Top-up Budgets	Charlotte Jones	22,997	23,395	399	-1	398	1.7%	96	0	96	302
Pensions	Stewart King	4,047	4,033	0	-14	-14	-0.3%	0	0	0	-14
Youth Support - Leaving Care / After Care	Alison Williams / Francis Gobey	3,258	3,046	0	-212	-212	-6.5%	0	-171	-171	-41
Transport	Stewart King	12,459	11,836	0	-623	-623	-5.0%	0	-199	-199	-424
Nursery Education Fees	Stewart King	21,940	21,255	-684	-1	-685	-3.1%	-150	0	-150	-535
Roundings		0	0	0	0	0		-1	2	1	-1
Total		105,218	111,416	851	5,347	6,198	5.9%	-51	5,057	5,006	1,192

2016/17 Revenue Budget Monitoring Report Children & Young People's Services Activity Analysis - External Agency Placements

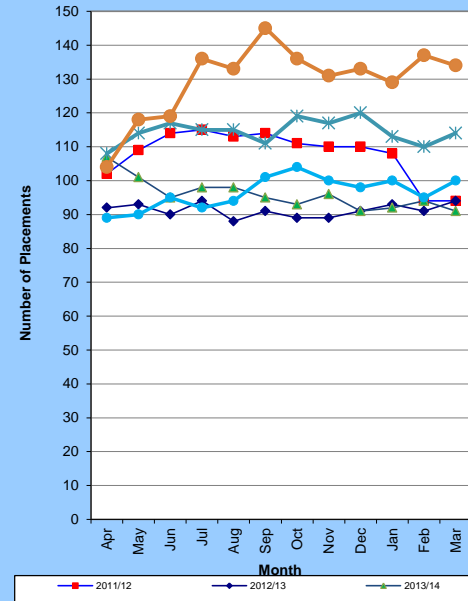
Total External Agency Placements



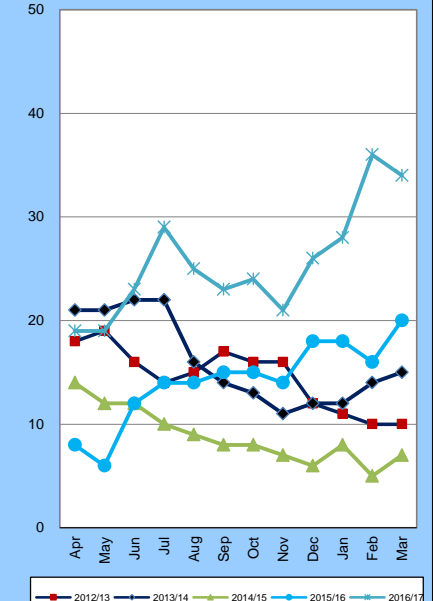
Agency Residential Placements



Agency Fostering Placements



Supported Living Placements



Total Agency Placements

Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Apr	151	131	159	136	153	184
May	158	134	152	138	162	201
Jun	159	129	149	142	174	205
Jul	157	129	149	138	170	226
Aug	153	126	138	132	169	215
Sep	161	131	134	136	166	231
Oct	156	127	135	134	178	221
Nov	153	127	139	129	176	213
Dec	155	127	133	124	189	222
Jan	148	129	138	132	180	217
Feb	133	126	142	124	178	234
Mar	137	129	136	143	187	231
Average	152	129	142	134	174	217

Total Residential Agency Placements

Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Apr	31	21	31	33	37	55
May	28	22	30	36	42	56
Jun	27	23	31	35	45	63
Jul	23	21	29	36	41	61
Aug	20	23	24	29	40	57
Sep	23	23	24	27	40	63
Oct	24	22	28	22	44	61
Nov	21	22	31	22	45	61
Dec	21	24	30	20	51	61
Jan	20	25	34	24	49	60
Feb	20	25	34	24	52	61
Mar	22	25	30	36	53	63
Average	23	23	30	29	45	60

Total Fostering Agency Placements

Month	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Apr	102	92	107	89	108	104
May	109	93	101	90	114	118
Jun	114	90	95	95	117	119
Jul	115	94	98	92	115	136
Aug	113	88	98	94	115	133
Sep	114	91	95	101	111	145
Oct	111	89	93	104	119	136
Nov	110	89	96	100	117	131
Dec	110	91	91	98	120	133
Jan	108	93	92	100	113	129
Feb	94	91	94	95	110	137
Mar	94	94	91	100	114	134
Average	108	91	96	97	114	130

Supported Living Placements

Month	2012/13	2013/14	2014/15	2015/16	2016/17
Apr	18	21	14	8	19
May	19	21	12	6	19
Jun	16	22	12	12	23
Jul	14	22	10	14	29
Aug	15	16	9	14	25
Sep	17	14	8	15	23
Oct	16	13	8	15	24
Nov	16	11	7	14	21
Dec	12	12	6	18	26
Jan	11	12	8	18	28
Feb	10	14	5	16	36
Mar	10	15	7	20	34
Average	15	16	9	14	26

- 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