

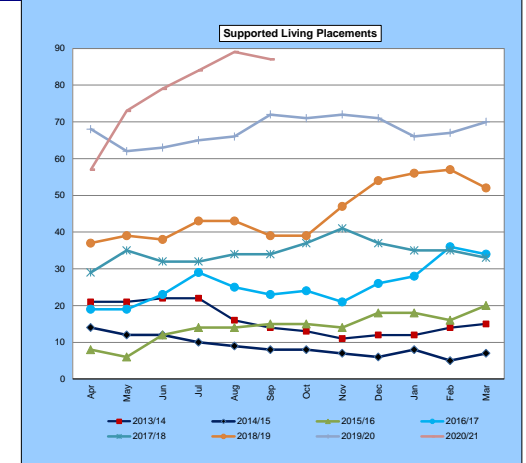
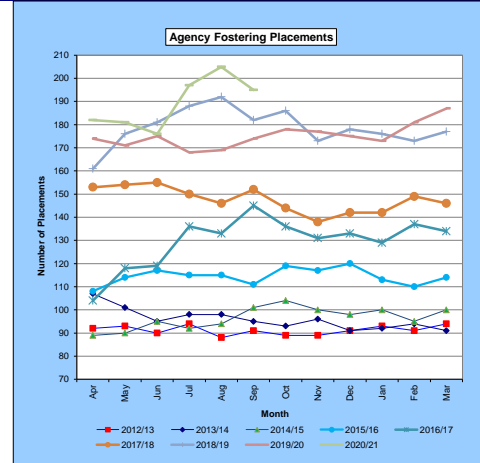
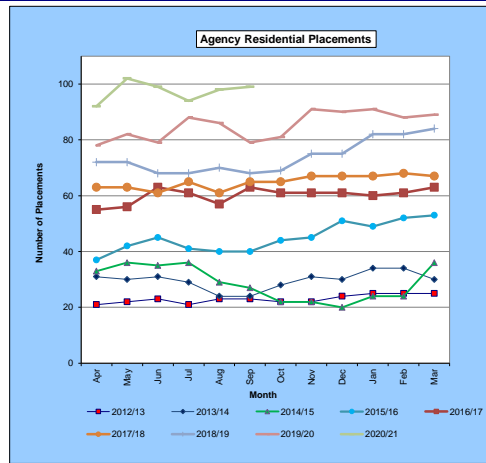
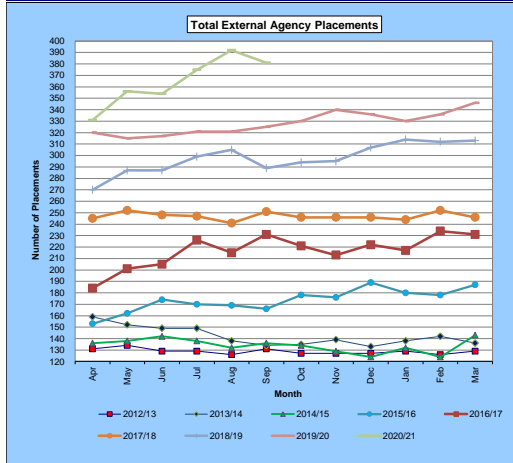
**2020/21 Revenue Budget Monitoring Report - ATTACHMENT 1**  
**Commissioning Director : Children & Families**  
**Net Budget Analysis**  
**Year-End Forecast input in October 2020**

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Mth's Forecast Variance			
				DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
<b>Services for CYP</b>		<b>£000</b>	<b>£000</b>	<b>DSG £000</b>	<b>Non DSG £000</b>	<b>Total £000</b>	<b>%</b>	<b>DSG £000</b>	<b>Non DSG £000</b>	<b>Total £000</b>	<b>Change £000</b>
<b><u>Education &amp; Additional Needs</u></b>	<b>Charlotte Jones</b>										
Schools		-56,479	-47,826	8,586	67	8,653	-15.3%	8,611	59	8,670	-17
Services for CYP with Additional Needs		23,080	24,680	802	798	1,600	6.9%	-12	928	916	684
Disabled Children & Young People		4,249	4,519	0	270	270	6.4%	0	195	195	75
Education Outcomes and Intervention		3,776	9,168	5,368	24	5,392	142.8%	5,299	37	5,336	56
Commissioning for Learning		13,809	16,276	4	2,463	2,467	17.9%	5	2,631	2,636	-169
Early Years Education		33,505	33,206	-300	1	-299	-0.9%	-300	-1	-301	2
Other Education Services		614	719	-50	155	105	17.1%	-50	189	139	-34
<b>Total Education &amp; Additional Needs</b>		<b>22,554</b>	<b>40,742</b>	<b>14,410</b>	<b>3,778</b>	<b>18,188</b>	<b>80.6%</b>	<b>13,553</b>	<b>4,038</b>	<b>17,591</b>	<b>597</b>
<b><u>Children &amp; Families</u></b>	<b>Gail Hancock</b>										
Safeguarding		21,733	23,275	0	1,542	1,542	7.1%	0	1,646	1,646	-104
Children in Care		29,036	38,144	0	9,108	9,108	31.4%	0	8,789	8,789	319
Regulated Services		18,682	19,035	0	353	353	1.9%	0	434	434	-81
Quality		2,220	2,425	0	205	205	9.2%	0	107	107	98
CF Management & Business Support		5,403	5,683	0	280	280	5.2%	0	389	389	-109
Localities Coordination & Support		4,199	4,260	0	61	61	1.5%	0	57	57	4
Young People Services		4,333	4,879	0	546	546	12.6%	0	496	496	50
<b>Total Children &amp; Families</b>		<b>85,606</b>	<b>97,701</b>	<b>0</b>	<b>12,095</b>	<b>12,095</b>	<b>14.1%</b>	<b>0</b>	<b>11,918</b>	<b>11,918</b>	<b>177</b>
<b><u>Commissioned Children's Services</u></b>	<b>Wendy Williams</b>										
Young People Support		4,690	4,690	0	0	0	0.0%	0	0	0	0
Commissioning of Intervention Services		916	916	0	0	0	0.0%	0	0	0	0
Health Contracts		704	704	0	0	0	0.0%	0	0	0	0
Commissioned Early Years Services		4,449	4,448	0	-1	-1	-0.0%	0	0	0	-1
<b>Other Commissioned Children's Services</b>		<b>10,759</b>	<b>10,758</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Commissioning Function</b>	<b>Sue Hall</b>	<b>11,348</b>	<b>10,146</b>	<b>22</b>	<b>-1,224</b>	<b>-1,202</b>	<b>-10.6%</b>	<b>2</b>	<b>-1,344</b>	<b>-1,342</b>	<b>140</b>
Roundings		0	0	0	0	0		0	0	0	0
<b>Total</b>		<b>130,267</b>	<b>159,347</b>	<b>14,432</b>	<b>14,648</b>	<b>29,080</b>	<b>22.3%</b>	<b>13,555</b>	<b>14,612</b>	<b>28,167</b>	<b>913</b>

**2020/21 Revenue Budget Monitoring Report - ATTACHMENT 2**  
**Commissioning Director : Children & Families Services**  
**High Risk Analysis**  
**Year-End Forecast input in October 2020**

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Mth's Forecast Variance			
				£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000
External Placements	Wendy Williams	26,649	35,915	0	9,266	9,266	34.8%	0	8,916	8,916	350
Independent Special Schools	Clare Medland	14,822	15,572	750	0	750	5.1%	0	0	0	750
Fostering	Tammy Wheatley	12,482	12,570	0	88	88	0.7%	0	179	179	-91
Adoption	Tammy Wheatley	2,592	2,634	0	42	42	1.6%	0	17	17	25
Special Guard & Res Orders	Tammy Wheatley	3,608	3,831	0	223	223	6.2%	0	237	237	-14
Safeguarding Staff	Gail Hancock	19,594	21,117	0	1,523	1,523	7.8%	0	1,641	1,641	-118
Section 17 & Discretionary Payments	Gail Hancock	<b>1,009</b>	<b>1,232</b>	<b>0</b>	<b>223</b>	<b>223</b>	<b>22.1%</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>167</b>
<i>Discretionary Payments</i>		599	735	0	136	136	22.7%	0	12	12	124
<i>Section 17 Payments</i>		410	497	0	87	87	21.2%	0	44	44	43
High Needs Top-up Budgets	Charlotte Jones	28,844	28,961	117	0	117	0.4%	117	0	117	0
Pensions	Philip Haslett	3,677	3,747	0	70	70	1.9%	0	60	60	10
Youth Support - Leaving Care / After Care	Mark Bone/Francis Gobey	<b>4,333</b>	<b>4,879</b>	<b>0</b>	<b>546</b>	<b>546</b>	<b>12.6%</b>	<b>0</b>	<b>497</b>	<b>497</b>	<b>49</b>
<i>Staffing</i>		2,861	3,211	0	350	350	12.2%	0	304	304	46
<i>Payments</i>		1,472	1,668	0	196	196	13.3%	0	193	193	3
Transport	Clare Medland	11,940	14,534	0	2,594	2,594	21.7%	0	2,762	2,762	-168
Nursery Education Fees	Sarah Hylton	33,225	32,925	-300	0	-300	-0.9%	-300	0	-300	0
Roundings		0	1	0	1	1		0	1	1	0
<b>Total</b>		<b>162,775</b>	<b>177,918</b>	<b>567</b>	<b>14,576</b>	<b>15,143</b>	<b>9.3%</b>	<b>-183</b>	<b>14,366</b>	<b>14,183</b>	<b>960</b>

2020/21 Revenue Budget Monitoring Report  
Children & Young People's Services  
Activity Analysis - External Placements



Total Agency Placements										
Month	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average
Apr	131	159	136	153	184	245	270	320	331	129
May	134	152	138	162	201	252	287	315	356	142
Jun	129	149	142	174	205	248	287	317	354	134
Jul	129	149	138	170	226	247	299	321	375	174
Aug	126	138	132	169	215	241	305	321	392	217
Sep	131	134	136	166	231	251	289	325	381	247
Oct	127	135	134	178	221	246	294	330		298
Nov	127	139	129	176	213	246	295	340		247
Dec	127	133	124	189	222	246	307	336		298
Jan	129	138	132	180	217	244	314	330		328
Feb	126	142	124	178	234	252	312	336		365
Mar	129	136	143	187	231	246	313	346		

Total Residential Agency Placements										
Month	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average
Apr	21	31	33	37	55	63	72	78	92	23
May	22	30	36	42	56	63	72	82	102	30
Jun	23	31	35	45	63	61	68	79	99	29
Jul	21	29	36	41	61	65	68	88	94	45
Aug	23	24	29	40	57	61	70	86	98	60
Sep	23	24	27	40	63	65	68	79	99	65
Oct	22	28	22	44	61	65	69	81		74
Nov	22	31	22	45	61	67	75	91		65
Dec	24	30	20	51	61	67	75	90		74
Jan	25	34	24	49	60	67	82	91		85
Feb	25	34	24	52	61	68	82	88		97
Mar	25	30	36	53	63	67	84	89		

Total Fostering Agency Placements										
Month	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average
Apr	92	107	89	108	104	153	161	174	182	91
May	93	101	90	114	118	154	176	171	181	96
Jun	90	95	95	117	119	155	181	175	176	97
Jul	94	98	92	115	136	150	188	168	197	114
Aug	88	98	94	115	133	146	192	169	205	130
Sep	91	95	101	111	145	152	182	174	195	148
Oct	89	93	104	119	136	144	186	178		179
Nov	89	96	100	117	131	138	173	177		148
Dec	91	91	98	120	133	142	178	175		179
Jan	93	92	100	113	129	142	176	173		187
Feb	91	94	95	110	137	149	173	181		
Mar	94	91	100	114	134	146	177	187		

Supported Living Placements										
Month	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average	
Apr	21	14	8	19	29	37	68	57	16	
May	21	12	6	19	35	39	62	73	9	
Jun	22	12	12	23	32	38	63	79	14	
Jul	22	10	14	29	32	43	65	84	14	
Aug	16	9	14	25	34	43	66	89	9	
Sep	14	8	15	23	34	39	72	87	14	
Oct	13	8	15	24	37	39	71		14	
Nov	11	7	14	21	41	47	72		14	
Dec	12	6	18	26	37	54	71		14	
Jan	12	8	18	28	35	56	66		14	
Feb	14	5	16	36	35	57	67		14	
Mar	15	7	20	34	33	52	70		14	

- 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