

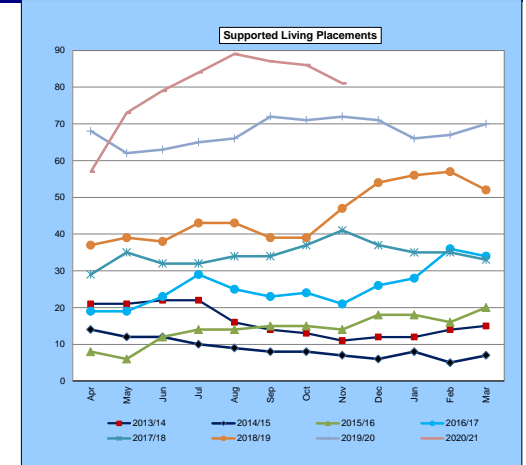
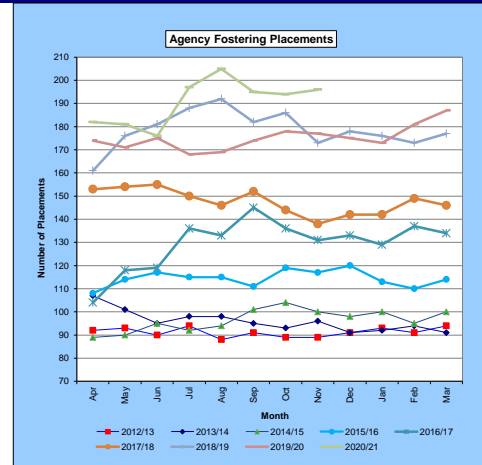
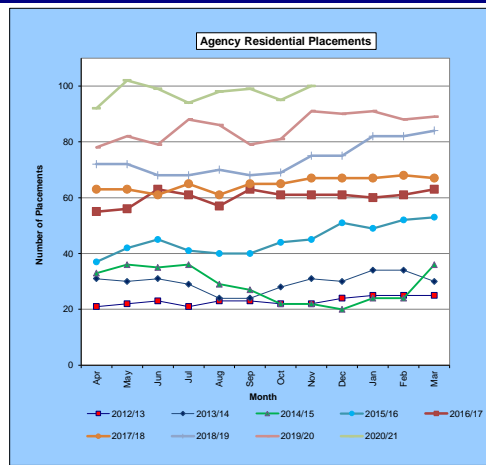
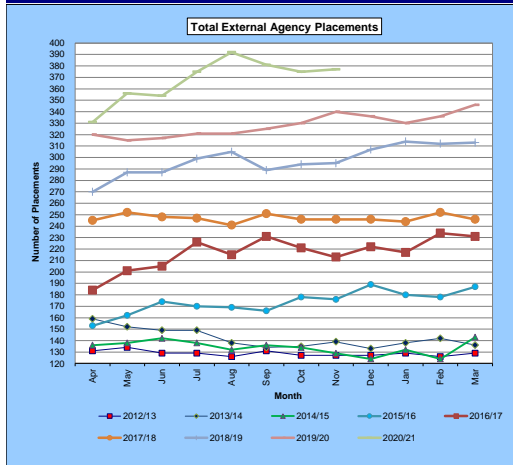
2020/21 Revenue Budget Monitoring Report - ATTACHMENT 1
Commissioning Director : Children & Families
Net Budget Analysis
Year-End Forecast input in December 2020

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Rept (Oct) 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
<u>Education & Additional Needs</u>	Chris Spencer										
Schools		-56,479	-47,296	8,618	565	9,183	-16.3%	8,586	67	8,653	530
Services for CYP with Additional Needs		23,080	24,150	758	312	1,070	4.6%	802	798	1,600	-530
Disabled Children & Young People		4,279	4,581	0	302	302	7.1%	0	270	270	32
Education Outcomes and Intervention		3,775	9,143	5,350	18	5,368	142.2%	5,368	24	5,392	-24
Commissioning for Learning		13,809	15,409	-7	1,607	1,600	11.6%	4	2,463	2,467	-867
Early Years Education		33,505	33,206	-300	1	-299	-0.9%	-300	1	-299	0
Other Education Services		538	635	-60	157	97	18.0%	-50	155	105	-8
Total Education & Additional Needs		22,507	39,828	14,359	2,962	17,321	77.0%	14,410	3,778	18,188	-867
<u>Children & Families</u>	Gail Hancock										
Safeguarding		21,647	22,870	0	1,223	1,223	5.6%	0	1,542	1,542	-319
Children in Care		29,070	38,198	0	9,128	9,128	31.4%	0	9,108	9,108	20
Regulated Services		18,775	19,063	0	288	288	1.5%	0	353	353	-65
Quality		2,269	2,510	0	241	241	10.6%	0	205	205	36
CF Management & Business Support		5,434	5,757	0	323	323	5.9%	0	280	280	43
Localities Coordination & Support		4,221	4,241	0	20	20	0.5%	0	61	61	-41
Young People Services		4,268	4,804	0	536	536	12.6%	0	546	546	-10
Total Children & Families		85,684	97,443	0	11,759	11,759	13.7%	0	12,095	12,095	-336
<u>Commissioned Children's Services</u>	Wendy Williams										
Young People Support		4,689	4,690	0	1	1	0.0%	0	0	0	1
Commissioning of Intervention Services		916	916	0	0	0	0.0%	0	0	0	0
Health Contracts		945	1,141	0	196	196	20.7%	0	0	0	196
Commissioned Early Years Services		4,449	4,448	0	-1	-1	-0.0%	0	-1	-1	0
Other Commissioned Children's Services		10,999	11,195	0	196	196	1.8%	0	-1	-1	197
Commissioning Function	Sue Hall	11,000	9,903	56	-1,153	-1,097	-10.0%	22	-1,224	-1,202	105
Roundings		0	0	0	0	0		0	0	0	0
Total		130,190	158,369	14,415	13,764	28,179	21.6%	14,432	14,648	29,080	-901

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

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				Prev. Rept (Oct) Forecast Variance			
				£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000
High Risk Areas		£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000	Change £000
External Placements	Wendy Williams	26,649	35,950	0	9,301	9,301	34.9%	0	9,266	9,266	35
Independent Special Schools	Clare Medland	14,822	15,572	750	0	750	5.1%	750	0	750	0
Fostering	Tammy Wheatley	12,575	12,609	0	34	34	0.3%	0	88	88	-54
Adoption	Tammy Wheatley	2,592	2,671	0	79	79	3.0%	0	42	42	37
Special Guard & Res Orders	Tammy Wheatley	3,608	3,783	0	175	175	4.9%	0	223	223	-48
Safeguarding Staff	Gail Hancock	19,528	20,739	0	1,211	1,211	6.2%	0	1,523	1,523	-312
Section 17 & Discretionary Payments	Gail Hancock	1,009	1,263	0	254	254	25.2%	0	223	223	31
<i>Discretionary Payments</i>		599	704	0	105	105	17.5%	0	136	136	-31
<i>Section 17 Payments</i>		410	559	0	149	149	36.3%	0	87	87	62
High Needs Top-up Budgets	Amanda Henderson	28,844	28,979	135	0	135	0.5%	117	0	117	18
Pensions	Philip Haslett	3,677	3,742	0	65	65	1.8%	0	70	70	-5
Youth Support - Leaving Care / After Care	Mark Bone/Francis Gobey	4,268	4,804	0	536	536	12.6%	0	546	546	-10
<i>Staffing</i>		3,036	3,280	0	244	244	8.0%	0	350	350	-106
<i>Payments</i>		1,232	1,524	0	292	292	23.7%	0	196	196	96
Transport	Clare Medland	11,940	13,715	0	1,775	1,775	14.9%	0	2,594	2,594	-819
Nursery Education Fees	Sarah Hylton	33,225	32,926	-300	0	-300	-0.9%	-300	0	-300	0
Roundings		-1	0	0	2	2		0	1	1	1
Total		162,736	176,753	585	13,432	14,017	8.6%	567	14,576	15,143	-1,126

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	375	298
Nov	127	139	129	176	213	246	295	340	375	247
Dec	127	133	124	189	222	246	307	336	377	298
Jan	129	138	132	180	217	244	314	330	375	328
Feb	126	142	124	178	234	252	312	336	346	368
Mar	129	136	143	187	231	246	313	346	368	368

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	95	65
Nov	22	31	22	45	61	67	75	91	100	74
Dec	24	30	20	51	61	67	75	90	91	85
Jan	25	34	24	49	60	67	82	91	91	97
Feb	25	34	24	52	61	68	82	88	88	97
Mar	25	30	36	53	63	67	84	89	89	97

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	194	179
Nov	89	96	100	117	131	138	173	177	196	179
Dec	91	91	98	120	133	142	178	175	181	175
Jan	93	92	100	113	129	142	176	173	181	175
Feb	91	94	95	110	137	149	173	181	181	177
Mar	94	91	100	114	134	146	177	187	187	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	86	15	
Nov	11	7	14	21	41	47	72	81	7	
Dec	12	6	18	26	37	54	71	71	6	
Jan	12	8	18	28	35	56	66	66	8	
Feb	14	5	16	36	35	57	67	67	7	
Mar	15	7	20	34	33	52	70	80	7	

- 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