

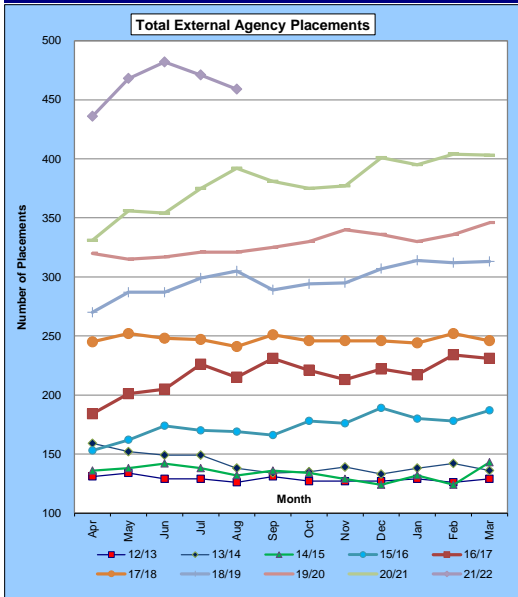
**2021/22 Revenue Budget Monitoring Report - ATTACHMENT 1**  
**Children & Families Services**  
**Net Budget Analysis**  
**Year-End Forecast input in September 2021**

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance			
				DSG £000	Non DSG £000	Total £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><u>Education &amp; Additional Needs</u></b>	<b>Chris Spencer</b>						
Schools		-60,988	-45,897	14,591	500	15,091	-24.7%
Services for CYP with Additional Needs		25,770	26,783	164	849	1,013	3.9%
Disabled Children & Young People		4,174	4,399	0	225	225	5.4%
Education Outcomes and Intervention		5,393	8,997	3,567	37	3,604	66.8%
Commissioning for Learning		15,942	16,757	-64	879	815	5.1%
Early Years Education		33,894	33,897	4	-1	3	0.0%
Other Education Services		612	768	-59	215	156	25.5%
<b>Total Education &amp; Additional Needs</b>		<b>24,797</b>	<b>45,704</b>	<b>18,203</b>	<b>2,704</b>	<b>20,907</b>	<b>84.3%</b>
<b><u>Children &amp; Families</u></b>	<b>Gail Hancock</b>						
Safeguarding		21,334	22,544	0	1,210	1,210	5.7%
Children in Care		33,683	46,385	0	12,702	12,702	37.7%
Regulated Services		19,965	19,444	0	-521	-521	-2.6%
Quality		2,310	2,359	0	49	49	2.1%
CF Management & Business Support		5,553	5,939	0	386	386	7.0%
Localities Coordination & Support		4,115	4,160	0	45	45	1.1%
Young People Services		4,035	4,181	0	146	146	3.6%
<b>Total Children &amp; Families</b>		<b>90,995</b>	<b>105,012</b>	<b>0</b>	<b>14,017</b>	<b>14,017</b>	<b>15.4%</b>
<b><u>Commissioned Children's Services</u></b>	<b>Wendy Williams</b>						
Young People Support		4,609	4,609	0	0	0	0.0%
Commissioning of Intervention Services		886	889	0	3	3	0.3%
Health Contracts		704	704	0	0	0	0.0%
Commissioned Early Years Services		4,449	4,448	0	-1	-1	-0.0%
<b>Other Commissioned Children's Services</b>		<b>10,648</b>	<b>10,650</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0.0%</b>
<b>Commissioning Function</b>	<b>Sue Hall</b>	<b>118</b>	<b>632</b>	<b>80</b>	<b>434</b>	<b>514</b>	
Roundings		-1	1	0	2	2	
<b>Total</b>		<b>126,557</b>	<b>161,999</b>	<b>18,283</b>	<b>17,159</b>	<b>35,442</b>	<b>28.0%</b>

**2021/22 Revenue Budget Monitoring Report - ATTACHMENT 2**  
**Children & Families Services**  
**High Risk Analysis**  
**Year-End Forecast input in September 2021**

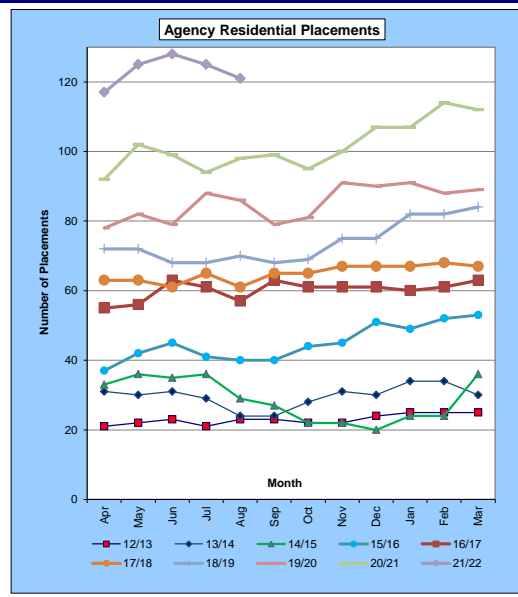
Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance			
		£000	£000	DSG £000	Non DSG £000	Total £000	%
External Placements	Wendy Williams	31,149	43,936	0	12,787	12,787	41.1%
Independent Special Schools	Tracy Oosthuizen	16,969	16,982	12	1	13	0.1%
Fostering	Tammy Wheatley	12,764	12,676	0	-88	-88	-0.7%
Adoption	Tammy Wheatley	2,644	2,627	0	-17	-17	-0.6%
Special Guard & Res Orders	Tammy Wheatley	4,557	4,141	0	-416	-416	-9.1%
Safeguarding Staff	Gail Hancock	19,202	20,434	0	1,232	1,232	6.4%
Section 17 & Discretionary Payments	Various	<b>1,009</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<i>Discretionary Payments</i>		599	599	0	0	0	0.0%
<i>Section 17 Payments</i>		410	410	0	0	0	0.0%
High Needs Top-up Budgets	Amanda Henderson	31,611	32,861	1,250	0	1,250	4.0%
Pensions	Philip Haslett	3,577	3,577	0	0	0	0.0%
Youth Support - Leaving Care / After Care	Mark Bone	<b>4,035</b>	<b>4,182</b>	<b>0</b>	<b>147</b>	<b>147</b>	<b>3.6%</b>
<i>Staffing</i>		3,045	3,242	0	197	197	6.5%
<i>Payments</i>		990	940	0	-50	-50	-5.1%
Transport	Clare Medland	14,140	15,142	0	1,002	1,002	7.1%
Nursery Education Fees	Sarah Hylton	33,614	33,618	4	0	4	0.0%
Roundings		0	-1	0	-1	-1	
<b>Total</b>		<b>175,271</b>	<b>191,184</b>	<b>1,266</b>	<b>14,647</b>	<b>15,913</b>	9.1%

2021/22 Revenue Budget Monitoring Report  
Children & Young People's Services  
Activity Analysis - External Placements

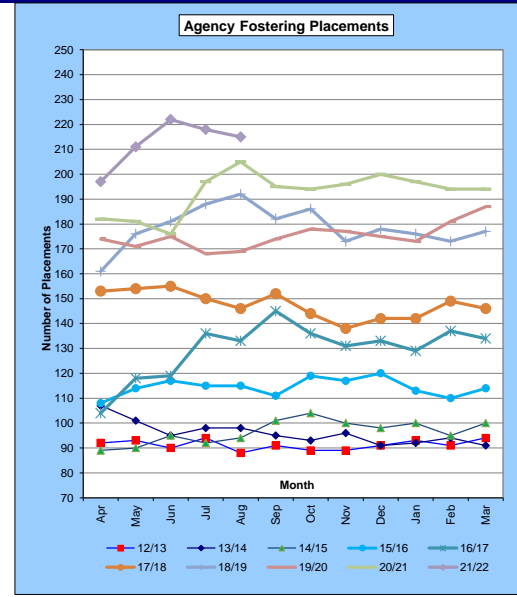


Total Agency Placements										
Mth	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Apr	131	159	136	153	184	245	270	320	331	436
May	134	152	138	162	201	252	287	315	356	468
Jun	129	149	142	174	205	248	287	317	354	482
Jul	129	149	138	170	226	247	299	321	375	471
Aug	126	138	132	169	215	241	305	321	392	459
Sep	131	134	136	166	231	251	289	325	381	
Oct	127	135	134	178	221	246	294	330	375	
Nov	127	139	129	176	213	246	295	340	377	
Dec	127	133	124	189	222	246	307	336	401	
Jan	129	138	132	180	217	244	314	330	395	
Feb	126	142	124	178	234	252	312	336	404	
Mar	129	136	143	187	231	246	313	346	403	
Average	129	142	134	174	217	247	298	328	379	463

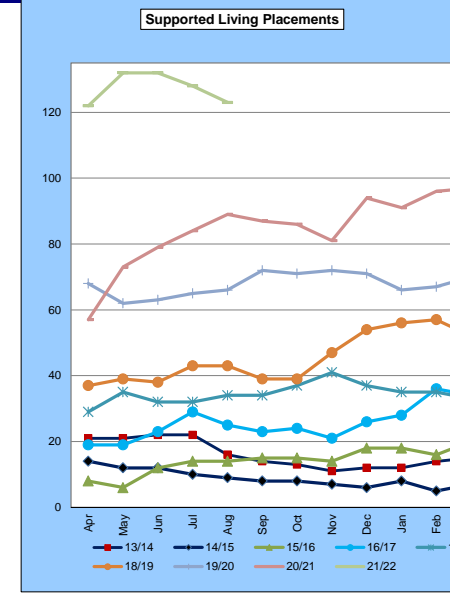
- Notes**
- Youth Offending placements account for the difference between the number of residential and fostering placements and the total.
  - Activity includes unaccompanied asylum seekers
  - The numbers are based on placements in the database at the end of a month. Previous months figures are updated 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



Total Residential Agency Placements										
Mth	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Apr	21	31	33	37	55	63	72	78	92	117
May	22	30	36	42	56	63	72	82	102	125
Jun	23	31	35	45	63	61	68	79	99	128
Jul	21	29	36	41	61	65	68	88	94	125
Aug	23	24	29	40	57	61	70	86	98	121
Sep	23	24	27	40	63	65	68	79	99	
Oct	22	28	22	44	61	65	69	81	95	
Nov	22	31	22	45	61	67	75	91	100	
Dec	24	30	20	51	61	67	75	90	107	
Jan	25	34	24	49	60	67	82	91	107	
Feb	25	34	24	52	61	68	82	88	114	
Mar	25	30	36	53	63	67	84	89	112	
Average	23	30	29	45	60	65	74	85	102	123



Total Fostering Agency Placements										
Mth	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Apr	92	107	89	108	104	153	161	174	182	197
May	93	101	90	114	118	154	176	171	181	211
Jun	90	95	95	117	119	155	181	175	176	222
Jul	94	98	92	115	136	150	188	168	197	218
Aug	88	98	94	115	133	146	192	169	205	215
Sep	91	95	101	111	145	152	182	174	195	
Oct	89	93	104	119	136	144	186	178	194	
Nov	89	96	100	117	131	138	173	177	196	
Dec	91	91	98	120	133	142	178	175	200	
Jan	93	92	100	113	129	142	176	173	197	
Feb	91	94	95	110	137	149	173	181	194	
Mar	94	91	100	114	134	146	177	187	194	
Average	91	96	97	114	130	148	179	175	193	213



Supported Living Placements									
Mth	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21
Apr	21	14	8	19	29	37	68	57	
May	21	12	6	19	35	39	62	73	
Jun	22	12	12	23	32	38	63	79	
Jul	22	10	14	29	32	43	65	84	
Aug	16	9	14	25	34	43	66	89	
Sep	14	8	15	23	34	39	72	87	
Oct	13	8	15	24	37	39	71	86	
Nov	11	7	14	21	41	47	72	81	
Dec	12	6	18	26	37	54	71	94	
Jan	12	8	18	28	35	56	66	91	
Feb	14	5	16	36	35	57	67	96	
Mar	15	7	20	34	33	52	70	97	
Average	16	9	14	26	35	45	68	85	

**2021/22 Revenue Budget Monitoring Report - Attachment 4**  
**Children & Families Services**  
**Net Budget Analysis with COVID-19 analysis**  
**Year-End Forecast input in September 2021**

Service Area	Budget Manager	September total variance	Sept COVID	Sept Net position
<b>Services for CYP</b>		<b>Non DSG £000</b>	<b>£000</b>	<b>£000</b>
<b><u>Education &amp; Additional Needs</u></b>	<b>Chris Spencer</b>			
Schools		500	500	0
Services for CYP with Additional Needs		849	561	288
Disabled Children & Young People		225		225
Education Outcomes and Intervention		37		37
Commissioning for Learning		879	75	804
Early Years Education		-1		-1
Other Education Services		215	167	48
<b>Total Education &amp; Additional Needs</b>		<b>2,704</b>	<b>1,303</b>	<b>1,401</b>
<b><u>Children &amp; Families</u></b>	<b>Gail Hancock</b>			
Safeguarding		1,210	296	914
Children in Care		12,702	7,047	5,655
Regulated Services		-521		-521
Quality		49		49
CF Management & Business Support		386	443	-57
Localities Coordination & Support		45		45
Young People Services		146	8	138
<b>Total Children &amp; Families</b>		<b>14,017</b>	<b>7,794</b>	<b>6,223</b>
<b><u>Commissioned Children's Services</u></b>	<b>Wendy Williams</b>			
Young People Support		0		0
Commissioning of Intervention Services		3		3
Health Contracts		0		0
Commissioned Early Years Services		-1		-1
<b>Other Commissioned Children's Services</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>Commissioning Function</b>	<b>Sue Hall</b>	<b>434</b>	<b>89</b>	<b>345</b>
Roundings		2		2
<b>Total</b>		<b>17,159</b>	<b>9,186</b>	<b>7,973</b>