

2021/22 Revenue Budget Monitoring Report - ATTACHMENT 2
Commissioning Director : Children & Families Services
High Risk Analysis
Year-End Forecast input in October 2021

Service Area	Budget Manager	Full Year Budget	Forecast Outturn	Variance				September Forecast Variance				
				£000	£000	DSG £000	Non DSG £000	Total £000	%	DSG £000	Non DSG £000	Total £000
High Risk Areas												
External Placements	Wendy Williams	31,149	44,341	0	13,192	13,192	42.4%	0	12,787	12,787	405	
Independent Special Schools	Tracy Oosthuizen	16,969	16,975	6	0	6	0.0%	12	1	13	-7	
Fostering	Tammy Wheatley	12,764	12,604	0	-160	-160	-1.3%	0	-88	-88	-72	
Adoption	Tammy Wheatley	2,644	2,622	0	-22	-22	-0.8%	0	-17	-17	-5	
Special Guard & Res Orders	Tammy Wheatley	4,557	4,161	0	-396	-396	-8.7%	0	-416	-416	20	
Safeguarding Staff	Gail Hancock	19,202	20,521	0	1,319	1,319	6.9%	0	1,232	1,232	87	
Section 17 & Discretionary Payments	Various	1,009	1,009	0	0	0	0.0%	0	0	0	0	
<i>Discretionary Payments</i>		599	598	0	-1	-1	-0.2%	0	0	0	-1	
<i>Section 17 Payments</i>		410	411	0	1	1	0.2%	0	0	0	1	
High Needs Top-up Budgets	Amanda Henderson	31,611	33,010	1,399	0	1,399	4.4%	1,250	0	1,250	149	
Pensions	Philip Haslett	3,577	3,577	0	0	0	0.0%	0	0	0	0	
Youth Support - Leaving Care / After Care	Mark Bone	4,035	4,163	0	128	128	3.2%	0	147	147	-19	
<i>Staffing</i>		3,045	3,272	0	227	227	7.5%	0	197	197	30	
<i>Payments</i>		990	891	0	-99	-99	-10.0%	0	-50	-50	-49	
Transport	Clare Medland	14,140	14,642	0	502	502	3.6%	0	1,002	1,002	-500	
Nursery Education Fees	Sarah Hylton	33,614	33,615	0	1	1	0.0%	4	0	4	-3	
Roundings		0	0	0	0	0		0	-1	-1	1	
Total		175,271	191,240	1,405	14,564	15,969	9.1%	1,266	14,647	15,913	56	