

2022/23 Revenue Budget Monitoring Report - ATTACHMENT 1
Children & Families Services
Net Budget Analysis
Year-End Forecast input in September 2022

Service Area	Budget Manager	Full Year Budget	Forecast	Variance			
Services for CYP		£000	£000	DSG £000	Non DSG £000	Total £000	%
<u>Education & Additional Needs</u>	Kirsten Harrison						
Schools		-60,816	-39,896	20,817	103	20,920	-34.4%
Services for CYP with Additional Needs		27,483	28,251	508	260	768	2.8%
Education Outcomes and Intervention		2,873	8,631	5,791	-33	5,758	200.4%
Commissioning for Learning		17,549	18,620	-70	1,141	1,071	6.1%
Early Years Education		34,156	34,156	0	0	0	0.0%
Other Education Services		865	904	0	39	39	4.5%
Total Education & Additional Needs		22,110	50,666	27,046	1,510	28,556	129.2%
<u>Children & Families</u>	Ann James						
Safeguarding		23,437	26,034	0	2,597	2,597	11.1%
Children in Care		42,274	51,937	0	9,663	9,663	22.9%
Regulated Services		21,315	20,621	0	-694	-694	-3.3%
Quality		2,335	2,505	0	170	170	7.3%
CF Management & Business Support		5,875	6,342	0	467	467	7.9%
Localities Coordination & Support		4,347	4,305	0	-42	-42	-1.0%
Young People Services		4,401	5,052	0	651	651	14.8%
Disabled Children & Young People		4,510	5,634	0	1,124	1,124	24.9%
Total Children & Families		108,494	122,430	0	13,936	13,936	12.8%
<u>Commissioned Children's Services</u>	Wendy Williams						
Young People Support		4,859	4,860	0	1	1	0.0%
Commissioning of Intervention Services		2,656	2,710	0	54	54	2.0%
Health Contracts		-572	-572	0	0	0	0.0%
Commissioned Early Years Services		4,728	4,728	0	0	0	0.0%
Other Commissioned Children's Services		11,671	11,726	0	55	55	0.5%
Commissioning Function	Wendy Williams	686	202	26	-510	-484	-70.6%
Roundings		0	1	0	1	1	
Total		142,961	185,025	27,072	14,992	42,064	29.4%

2022/23 Revenue Budget Monitoring Report - ATTACHMENT 2

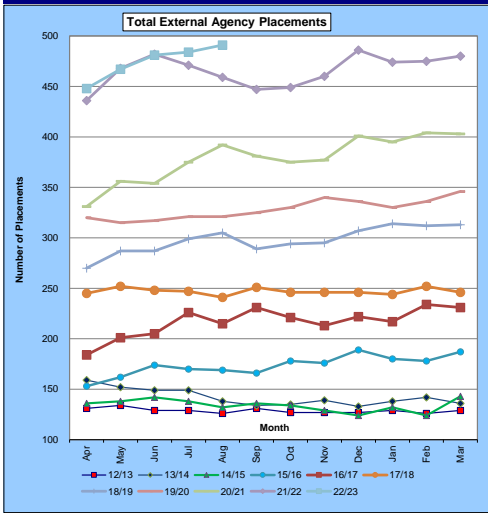
Commissioning Director : Children & Families Services

High Risk Analysis

Year-End Forecast input in September 2022

Service Area	Budget Manager	Full Year Budget	Forecast	Variance			
		£000	£000	DSG £000	Non DSG £000	Total £000	%
External Placements	Wendy Williams	39,763	49,500	0	9,737	9,737	24.5%
DCYP Care Packages	Sue Hall/Wendy Williams	1,424	2,391	0	967	967	67.9%
Independent Special Schools	Amanda Henderson	17,969	18,505	536	0	536	3.0%
Fostering	Tammy Wheatley	13,699	13,452	0	-247	-247	-1.8%
Adoption	Tammy Wheatley	2,761	2,733	0	-28	-28	-1.0%
Special Guard & Res Orders	Tammy Wheatley	4,854	4,436	0	-418	-418	-8.6%
Safeguarding Staff	Ann James	21,293	23,909	0	2,616	2,616	12.3%
Section 17 & Discretionary Payments	Ann James	1,009	1,007	0	-2	-2	-0.1%
<i>Discretionary Payments</i>		599	599	0	0	0	0.0%
<i>Section 17 Payments</i>		410	408	0	-2	-2	-0.2%
High Needs Top-up Budgets	Amanda Henderson	36,198	36,237	39	0	39	0.1%
Pensions	Philip Haslett	3,430	3,430	0	0	0	0.0%
Youth Support - Leaving Care / After Care	Mark Bone	4,401	5,052	0	651	651	14.8%
<i>Staffing</i>		3,446	4,051	0	605	605	17.6%
<i>Payments</i>		955	1,001	0	46	46	4.8%
Transport	Clare Medland	16,102	17,302	0	1,200	1,200	7.5%
Nursery Education Fees	Sarah Hylton	34,156	34,156	0	0	0	0.0%
Roundings		1	3	0	2	2	
Total		197,060	212,113	575	14,478	15,053	7.6%

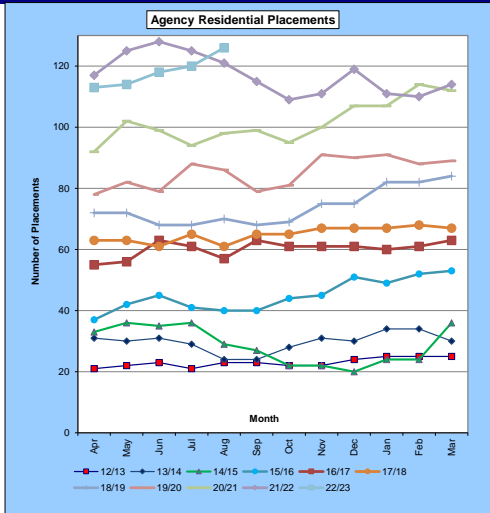
2022/23 Revenue Budget Monitoring Report
Children & Young People's Services
Activity Analysis - External Placements



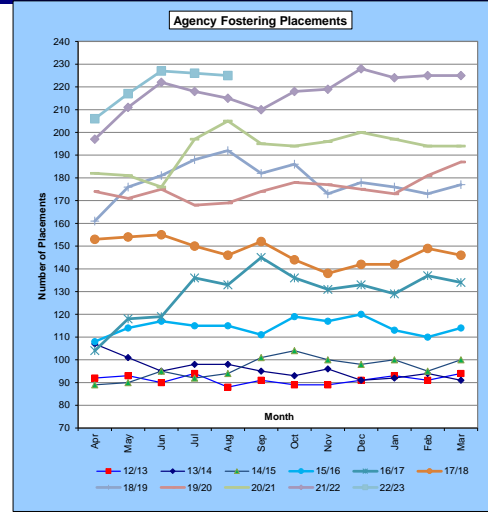
Total Agency Placements												
Mth	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	
Apr	131	159	136	153	184	245	270	320	331	436	448	
May	134	152	138	162	201	252	287	315	356	468	467	
Jun	129	149	142	174	205	248	287	317	354	482	481	
Jul	129	149	138	170	226	247	299	321	375	471	484	
Aug	126	138	132	169	215	241	305	321	392	459	491	
Sep	131	134	136	166	231	251	289	325	381	447		
Oct	127	135	134	178	221	246	294	330	375	449		
Nov	127	139	129	176	213	246	295	340	377	460		
Dec	127	133	124	189	222	246	307	336	401	486		
Jan	129	138	132	180	217	244	314	330	395	474		
Feb	126	142	124	178	234	252	312	336	404	475		
Mar	129	136	143	187	231	246	313	346	403	480		
Avert	129	142	134	174	217	247	298	328	379	466		

Notes

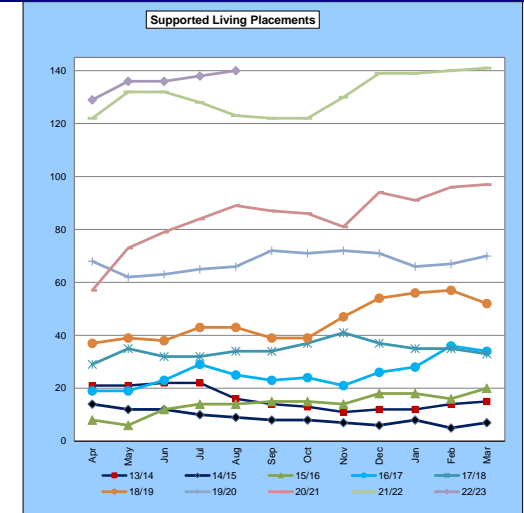
1. Youth Offending placements account for the difference between the number of residential and fostering placements and the total.
2. Activity includes unaccompanied asylum seekers
3. The numbers are based on placements in the database at the end of a month. Previous months figures are updated as information becomes available
4. Prior to 2011/12 supported living placements were included within the fostering figures
5. 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	22/23	
Apr	21	31	33	37	55	63	72	78	92	117	113	
May	22	30	36	42	56	63	72	82	102	125	114	
Jun	23	31	35	45	63	61	68	79	99	128	118	
Jul	21	29	36	41	61	65	68	88	94	125	120	
Aug	23	24	29	40	57	61	70	86	98	121	126	
Sep	23	24	27	40	63	65	68	79	99	115		
Oct	22	28	22	44	61	65	69	81	95	109		
Nov	22	31	22	45	61	67	75	91	100	111		
Dec	24	30	20	51	61	67	75	90	107	119		
Jan	25	34	24	49	60	67	82	91	107	111		
Feb	25	34	24	52	61	68	82	88	114	110		
Mar	25	30	36	53	63	67	84	89	112	114		
Avert	23	30	29	45	60	65	74	85	102	117		



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	22/23	
Apr	92	107	89	108	104	153	161	174	182	197	206	
May	93	101	90	114	118	154	176	171	181	211	217	
Jun	90	95	95	117	119	155	181	175	176	222	227	
Jul	94	98	92	115	136	150	188	168	197	218	226	
Aug	88	98	94	115	133	146	192	169	205	215	225	
Sep	91	95	101	111	145	152	182	174	195	210		
Oct	89	93	104	119	136	144	186	178	194	218		
Nov	89	96	100	117	131	138	173	177	196	219		
Dec	91	91	98	120	133	142	178	175	200	228		
Jan	93	92	100	113	129	142	176	173	197	224		
Feb	91	94	95	110	137	149	173	181	194	225		
Mar	94	91	100	114	134	146	177	187	194	225		
Avert	91	96	97	114	130	148	179	175	193	218		



Supported Living Placements												
Mth	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
Apr	21	14	8	19	29	37	68	57	122	129		
May	21	12	6	19	35	39	62	73	132	136		
Jun	22	12	12	23	32	38	63	79	132	136		
Jul	22	10	14	29	32	43	65	84	128	138		
Aug	16	9	14	25	34	43	66	89	123	140		
Sep	14	8	15	23	34	39	72	87	122			
Oct	13	8	15	24	37	39	71	86	122			
Nov	11	7	14	21	41	47	72	81	130			
Dec	12	6	18	26	37	54	71	94	139			
Jan	12	8	18	28	35	56	66	91	139			
Feb	14	5	16	36	35	57	67	96	140			
Mar	15	7	20	34	33	52	70	97	141			
Avert	16	9	14	26	35	45	68	85	131	136		