

2023/24 Revenue Budget Monitoring Report - ATTACHMENT 2
Children & Families Services
High Risk Analysis
Year-End Forecast input in July 2023

Service Area	Budget Manager	Full Year Budget	Forecast	Variance			
High Risk Areas		£000	£000	DSG £000	Non DSG £000	Total £000	%
External Placements	Rob England	44,809	52,367	0	7,558	7,558	16.9%
DCYP Care Packages	Sue Hall/Rob England	2,096	3,304	0	1,208	1,208	57.6%
Independent Special Schools	Amanda Henderson	19,424	19,435	11	0	11	0.1%
Fostering	Tammy Wheatley	14,284	13,956	0	-328	-328	-2.3%
<i>Fostering - Staff</i>		4,518	4,419	0	-99	-99	-2.2%
<i>Fostering - Payments</i>		9,766	9,537	0	-229	-229	-2.3%
Adoption	Tammy Wheatley	2,799	2,850	0	51	51	1.8%
Special Guard & Res Orders	Tammy Wheatley	4,969	5,067	0	98	98	2.0%
Safeguarding Staff	Ann James	22,400	23,009	0	609	609	2.7%
Section 17 & Discretionary Payments	Various	1,009	1,010	0	1	1	0.1%
<i>Discretionary Payments</i>		599	600	0	1	1	0.2%
<i>Section 17 Payments</i>		410	410	0	0	0	0.0%
High Needs Top-up Budgets	Amanda Henderson	48,848	49,013	165	0	165	0.3%
Pensions	Philip Haslett	3,586	3,586	0	0	0	0.0%
Youth Support - Leaving Care / After Care	Mark Bone	4,223	4,602	0	379	379	9.0%
<i>Staffing</i>		3,268	3,672	0	404	404	12.4%
<i>Payments</i>		931	905	0	-26	-26	-2.8%
<i>Unaccompanied Asylum Seekers</i>		24	25	0	1	1	4.2%
Transport	Clare Medland	19,775	19,775	0	0	0	0.0%
Nursery Education Fees	Sarah Hylton	36,096	36,097	1	0	1	0.0%
Roundings		0	-3	0	-3	-3	
Total		224,318	234,068	177	9,573	9,750	4.3%