

Appendix B – People & Communities further breakdown in to the key service areas

	Budget 2018/19	Cont. from reserve	Revised Budget 2018/19	Final Actuals 2018/19	Cont. to reserve	Final under/ov er spend 2018/19	Variance 2018/19	January 2019 Variance	Moveme nt from January 2019 to Final Outturn
	£000	£000	£000	£000	£000	£000	%	£000	£000
Adults:									
Independent Sector Placements	31,981		31,981	33,539		1,558	5%	750	808
Adult Social Care Teams	7,652	99	7,751	7,779		28	0%	30	(2)
Block Contracts	6,351	24	6,375	6,366		(9)	0%	(127)	118
Financing	(9,607)		(9,607)	(11,467)		(1,860)	19%	(1,226)	(634)
Home Service Delivery Model	1,488		1,488	1,317	85	(86)	-6%	(78)	(8)
Total Adults	37,865	123	37,988	37,534	85	(369)	-1%	(651)	282
Commissioning & Commercial Operations:									
Permanency Service	8,747		8,747	13,284		4,537	52%	4,537	0
Clare Lodge	(1,170)	250	(920)	(702)		218	-24%	55	163
Commissioning & Commercial Operations - Other	6,578		6,578	6,605		27	0%	34	(7)
Total Commissioning & Commercial Operations	14,155	250	14,405	19,187	0	4,782	33%	4,626	156
Children's & Safeguarding:									
Children's Social Care	6,675		6,675	6,789		114	2%	2	112
Children's - Other	3,981	20	4,001	4,080		79	2%	1	78
Total Children's & Safeguarding	10,656	20	10,676	10,869	0	193	2%	3	190
Director:									
Director	1,475		1,475	1,457		(18)	-1%	9	(27)
Department Savings target	(4)		(4)	(1)		3	-75%	0	3
Total Director	1,471	0	1,471	1,456	0	(15)	-1%	9	(24)
Education:									
Home To School & Childrens Social Care Transport	4,001		4,001	4,441		440	11%	491	(51)
School Improvement Traded Service	(779)		(779)	(925)		(146)	19%	0	(146)
Education - Other	(273)	251	(22)	(479)	47	(410)	1864%	(235)	(175)
Total Education	2,949	251	3,200	3,037	47	(116)	-4%	256	(372)
Communities:									
Housing	2,541	50	2,591	3,127	90	626	24%	486	140
Cultural Services	2,636	22	2,658	2,817		159	6%	152	7
Targeted Youth Support Service (TYSS)	1,629		1,629	1,339		(290)	-18%	(188)	(102)
Prevention Enforcement Service (PES)	586	11	597	363		(234)	-39%	(118)	(116)
Communities - Other	1,645	343	1,988	(861)	2,790	(59)	-3%	(36)	(23)
Total Communities	9,037	426	9,463	6,785	2,880	202	2%	296	(94)
Dedicated Schools Grant	(390)	966	576	58	518	0	0%	0	0
Total People and Communities	75,743	2,036	77,779	78,926	3,530	4,677	6%	4,539	138

