

Budget Monitoring 2018/19 as at 31st March 2019

SERVICE: ADULT SERVICES

+ve =
overspend

DETAILS OF FORECAST VARIATION	THIS MONTH '£000	
<i>Savings</i>		
Senior Staffing - Review/Reduce posts at senior level (linked to implementing preferred options of Adult Services Commissioning Reviews and fit for purpose structure)	54	
Residential Care for Older People - Implement preferred options as outcome of Commissioning Review leading to reduction of in-house beds	87	
Provide day services to those who are eligible only	22	
Implement preferred options as outcome of Commissioning Review (LD, PD & MH service provision commissioning review)	63	
Test and challenge residential care - Reduce overall number of funded residential care placements by 20 per year	142	
Direct Payments Strategy - Targeted increase in recourse to direct payments as alternative to non-complex domiciliary care packages and complex care packages for MH & LD	158	
Charging Policy and Annual Fee Increases - Increased client income through uplifts and more efficient processes following transfer of Income and Finance Team to Corporate Finance	183	
	709	
<i>Business as Usual (Non Savings Variances)</i>		
External Domiciliary Care (Older Persons)	108	
External Residential Care	1,305	
Internal Services	-1,886	
Community Equipment (joint arrangement with ABMU and NPTCBC)	-371	
MHLD Complex Care	1,674	
Third Party Spend	-102	
TOTAL FORECAST VARIATION	1,437	
APPROVED BUDGET	74,976	
AGREED VIREMENT	892	
AMENDED BUDGET	75,868	
FORECAST FOR YEAR	77,305	
Contingency Funding Included in arriving at variance above		275
Other Reserve Funding		290