

**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	
<b>TOTAL FORECAST VARIATION</b>	<b>1,437</b>	
<b>APPROVED BUDGET</b>	<b>74,976</b>	
AGREED VIREMENT	892	
<b>AMENDED BUDGET</b>	<b>75,868</b>	
<b>FORECAST FOR YEAR</b>	<b>77,305</b>	
Contingency Funding Included in arriving at variance above	275	
Other Reserve Funding	290	