

Revenue Budget Monitoring – People

Service/Budget	Net Controllable Revised Budget 2018-2019 £000	Net Controllable Forecast 2018-2019 £000	Net Controllable Variance (Forecast v Budget) Q1 £000	Reason for Variance Q1
Strategic Director People including Commissioning				
Strategic Commissioning	4,446	4,239	(207)	Projected underspend on Staffing due to vacancies and efficiencies on contract budgets.
Strategic Director People	240	234	(6)	
Total Strategic Director People	4,686	4,473	(213)	

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Adult Services				
Adults Assessment and Care Management	1,047	774	(273)	Projected underspend based on additional income along with efficiencies across general budgets.
Better Care Fund	-	-	-	
Business Support	40	40	-	
Carer Support	1,228	844	(384)	A forecast underspend as a result of one-off savings on carer support spot purchasing.
Community Financial Support	1,606	1,604	(2)	
Community Support	899	899	-	
Emergency Duty Team	477	502	25	
Independent Living Service	2,483	2,457	(26)	
Learning Disabilities Care Purchasing	18,283	18,726	443	Projected overspend across care purchasing budgets due to increasing demand for support and challenges associated with the transformation programme.
Learning Disability Provider	4,712	4,664	(48)	
Mental Health Assessment & Care Management	3,962	4,234	272	Projected overspend due to new social care packages and jointly funded packages with health.
Older People Care Purchasing	18,723	18,973	250	Projected overspend across care purchasing budgets.
Older People Provider Services	4,036	3,917	(119)	One off staffing vacancies of £99,000 and £20,000 non-pay costs.
Physical Disabilities Care Purchasing	4,411	4,315	(96)	
Quality Assurance and Policies	351	371	20	
Service Director Adults plus additional monies	2,259	2,197	(62)	
Total Strategic Director People	64,517	64,517	-	

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Children & Young People				
Child Protection	9,620	9,597	(23)	
Early Intervention	4,310	4,375	65	Projected overspend based on forecasted reduction in income generated from the Play Service which is partially offset by staffing vacancies.
Headstart	-	-	-	
Inclusion Support	550	556	6	
Looked After Children	27,886	30,004	2,118	Projected overspend against LAC placements budgets based on latest financial modelling. This is partially offset by efficiencies across staffing budgets and additional income from Home Office for unaccompanied asylum seeking children. Whilst Wolverhampton has seen a modest increase in the number of Looked After Children, we are continuing to buck the national trend, as many Councils continue to see Looked After Children numbers increase significantly. It is important to note the Director of Children's Service's is confident that robust procedures are in place to ensure that only those children that need to come into care are brought into care.
Safeguarding	2,903	2,887	(16)	
Service Director Children & Young People	1,223	1,219	(4)	
Specialist Support	2,644	2,630	(14)	
Youth Offending	1,167	1,167	-	
Total Children & Young People	50,303	52,435	2,132	

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Public Health & Wellbeing				
Business Continuity & Emergency Planning	9	9	-	
Commissioning	-	-	-	
Community Safety	31	29	(2)	
Contracts	-	-	-	
Health Protection & NHS Facing	-	-	-	
Healthier Places Service	-	-	-	
Healthy Ageing	-	-	-	
Healthy Life Expectancy	-	-	-	
Intelligence & Evidence	-	-	-	
Management and Administration	-	-	-	
Public Health Business Management	-	-	-	
Service Director Public Health & Wellbeing	-	-	-	
Sports Development	-	-	-	
Starting and Developing Well	-	-	-	
System Leadership	-	-	-	
Transformation - Public Health	-	-	-	
Total Public Health & Well Being	40	38	(2)	
Total People	119,546	121,463	1,917	