

2015-16 OUTTURN REPORT

Appendix 1

REVENUE VARIATIONS OVER £100K WITH EXPLANATION

PEOPLE DEPARTMENT

Division	Outturn Variation £000s	Explanation of variance to budget
Integrated Commissioning Unit	(221)	Underspend on Extra Sheltered due to additional client contributions / Reduction in caseloads on NRPF
Personal Support	2,589	Increased demand for services regarding Learning Disability 2015/16 savings not being delivered Costs associated with outstanding Ordinary Residence cases
	344	Additional cost of agency staff in Older People, Increases in Section 117 after care packages, and cost of supporting people packages continues to exceed budgetary provision. Overspend has reduced by £314k due to independent living fund grant income
	619	Physical disability service is under greater pressure substance misuse clients, as well as increases in staffing costs
	3,552	Sub-total Adult Social Care
Children In Need	1,466	Staff Changes in October, agreed prior to the recruitment freeze Movement is staffing costs - agency premium / Increased demand on packages / legal costs
Looked After Children	2,208	Change in placement strategy resulting in more children placed with in house foster carer, along with an increase in Adoption and Special Guardianship Orders. Additional staff costs as a result of using agency staff to fill vacancies and cover increase in service demand / increase in leaving care
Safeguarding	300	Agency staffing / unfunded posts / additional consultancy
	3,974	Sub-total Children's Social Care
Early Intervention and Support Service	(1,758)	Use of previously received external funding associated with the Troubled Families programme / recruitment freeze and a hold on contract commissioning
Croydon Transport Services	1,213	Combination of Special Educational Needs transport and adults transport over spends due to additional demand.
Gateway and Welfare	2,076	This service now incorporates the overspends in relation to Bed & Breakfast, as part of the strategy to manage this function holistically as part of the wider Gateway & Welfare service
Housing Need	150	Increase in number of homeless clients.
CALAT	523	Reduction mid-year in SFA funding
School Improvement	(287)	Release of contingency held for year 1 Octavo implementation (£100k) / delayed start on contracts and recruitment
	483	Other variances below £100k
	9,705	Total Forecast Variance – People Department