

PEOPLE DEPARTMENT 2016-17 OUTTURN REPORT AND 2017/18 GROWTH			Appendix 1
	2016/17 Variance	High-Level Commentary	2017/18 Growth
	£'000		£'000
Safeguarding And Looked After Children Quality Assurance	258	Advocacy, Staffing and legal costs	
Social Care & Family Support Directorate	769	Increased legal costs within social care and family support	
Children In Need Service	2,495	Increase in case numbers resulting in additional agency staff and additional placement and contact costs.	
Looked After Children	3,093	Increase in placement and staffing costs due to demand	
Early Intervention Support Service	(1,304)	Reduction in expenditure for supplies and services, transport and third party payments	
Children's Social Care	5,311		3,806
School Places And Admissions	(168)	Project staff costs recharged to capital	
Universal Services	(168)		44
Bereavement	(229)	Income budget exceeded and expenditure budgets underspent	
Registrars	111	Income target not achieved	
Emergency Accommodation	1,885	Demand in Temporary accommodation and costs of additional staff	
Gateway Service Improvement Summary	(230)	Release of Pan London Property Fund	

Gateway And Welfare	1,537		3,143
0-25 Send Service	1,331	Increased demand for services for children combined with increasing acuity and complexity of their need	
0-25 Send Service	1,331		1,300
Adult Social Care And All-Age Disability Directorate	781	Additional resources in central duty team, ensuring referrals dealt with more effectively. Under recovery of income and delays in achieving budgeted savings.	
Older People Social Care	(497)	Reducing more expensive private sector block/spot costs by providing additional nursing beds at Addington Heights. Six week free care following hospital discharge only applicable to clients entering Reablement Service	
Disability Commissioning And Brokerage	(731)	Reduced expenditure due to vacant posts as projects not started until later in the year. Savings made following re-negotiation of Ability Housing & Hestia Supporting People Contracts	
25-65 Disability	2,115	Increased demand for services for adults combined with increasing acuity and complexity of their need	
Transformation And Clienting	(655)	TRASC project delivering transformation across Adult Social Care underspend	
Day And Employment Services	190	Service previously provided by LATC came back in-house mid-year, resulting in minor additional costs. There was also a small overspend on staffing and less than expected income	
Older People Commissioning And Brokerage	678	Increased costs due to additional nursing beds at Addington Heights. Additional extra care services procured to mitigate winter pressures. Increased demand for community equipment services.	
Adult Social Care And All-Age Disability	1,881		3,606
Service Development	(120)	Release of Pan London Property Fund	
Temporary Accommodation	363	Increase in Temporary Accommodation Team	

Housing Need	243		0
	(137)	Other variations under £100k	0
Total People	9,998		11,898