

HEALTH, WELLBEING AND ADULTS

Division	Explanation of variance	Outturn Variance (£'000)
Adults Social Care and All-Age Disability Directorate	Savings not achieved relating to ICT transformation project	622
	Additional Staffing Costs	142
	Improved Better Care Funding	(2,000)
	Overspend in Care Act Responsibilities	135
	Other Minor Variances < £100k	93
	Sub-Total Adults Social Care and All-Age Disability Directorate	(1,008)
OBC Commissioning	Higher than anticipated contract costs	209
	Income shortfall from residential homes	200
	Savings from Special sheltered units	(265)
	Extra care overspend primarily due to increased contractor cost	421
	Other Minor Variances < £100k	(182)
	Sub-Total OBC Commissioning	383
OBC Provider Services - Social Care	Nursing care - increase in client numbers	2,790
	Overspend on residential care primarily due to increase in client numbers	624
	Use of Transformation funding to deliver service changes	(5,250)
	Staff savings to fund move to locality working	(1,250)
	Risk share contribution from CCG	(500)
	Other Minor Variances < £100k	1,831
	Sub-Total OBC Provider Services - Social Care	(1,755)
20-65 Disability	Increased package costs	2,848
	Additional Staffing costs	235
	Other Minor Variances < £100k	432
	Sub-Total 20-65 Disability	3,515
Disability Commissioning and Brokerage	Other Minor Variances < £100k	(52)
	Sub-Total Disability Commissioning and Brokerage	(52)
Adult Mental Health Social Care	Increased Service Demand	184
	Other Minor Variances < £100k	600
	Sub-Total for Adult Mental Health Social Care	784
Adult Safeguarding and Quality Assurance	Other Minor Variances < £100k	(260)
	Sub-Total Adult Safeguarding and Quality Assurance	(260)
Day and Employment Services	Staff Savings	(250)
	Other Minor Variances < £100k	(154)
	Sub-Total Day and Employment Services	(404)
Transformation and Clienting	Commissioning Savings	(264)
	Transformation funding	(1,529)
	Other Minor Variances < £100k	2
	Sub-Total Transformation and Clienting	(1,791)
0-25 Send Service SWD	Increase in family supports and high placement costs	1,607
	Other Minor Variances < £100k	(113)
	Sub-Total 0-25 Send Service CWD	1,494
Public Health	Increase in costs due to higher than anticipated demand for out of borough genitourinary medicine services (GUM)	843
	Other Minor Variances < £100k	(18)
	Sub-Total for Public Health	825
	Total Variance - HEALTH, WELLBEING AND ADULTS	1,731

GATEWAY, STRATEGY AND ENGAGEMENT

Division	Explanation of variance	Outturn Variance (£'000)
Housing Need	Increase in the number of households being placed in the Private Rental Sector. And an increase in costs associated with voids, repairs and agency staff	659
	Other Minor Variances < £100k	(683)
	Total Variance - GATEWAY, STRATEGY AND ENGAGEMENT	(24)

Division	Explanation of variance	Outturn Variance (£'000)
Facilities Management and Support Services	Increased rental income and reduce rent costs	(1,883)
	Reductions in reactive maintenance costs	(409)
	Business Support - increased Staffing levels	506
	Other Minor Variance < £100k	(167)
	Sub-Total for Facilities Management and Support Services	(1,953)
Commissioning and Procurement	Overachievement of agency rebate	(266)
	Community Fund overspend	375
	SEN – increased transport costs due to service demand	2,089
	Other Minor Variance < £100k	(116)
	Sub-Total for Commissioning and Procurement	2,082
Human Resources	Capitalisation of project work on My Resources	(217)
	Other Minor Variance < £100k	(70)
	Sub-Total for Director of Human Resources	(287)
Resources Directorate Summary	Unachieved saving target	325
	Unbudgeted staff costs and unbudgeted legal costs	411
	Sub-Total for Resources Directorate Summary	736
Director of Finance, Investment and Risk	Shortfall in Housing Benefit subsidy	1,510
	Underspend on insurance premiums and costs	(487)
	Other Minor Variance < £100k	16
	Sub-Total for Director of Finance, Investment and Risk	1,039
Croydon Digital Service	Saving on the cost of the ICT contract and capitalisation of salaries	(561)
	Sub-Total for Croydon Digital Service	(561)
Director of Law and Governance	Over achievement of legal income	(520)
	Electoral services	605
	Other Minor Variance < £100k	28
	Sub-Total for Director of Law and Governance	113
	Total Variance - RESOURCES	1,169

PLACE

Division	Explanation of variance	Outturn Variance (£'000)
Council Homes, Districts and Regeneration	Other Minor Variances < £100k	(60)
	Sub-Total for Council Homes, Districts and Regeneration	(60)
Planning	Building control trading income down against budget due to reduced development activity	243
	Underspend on Development Management due to capital charges and an increase in income	(388)
	Other Minor Variances < £100k	(38)
	Sub-Total for Planning	(183)
Culture	Other Minor Variances < £100k	14
	Sub-Total for Culture	14
Economic Growth	Unachievable Apprenticeship Levy and Discretionary Learner income	310
	Other Minor Variances < £100k	(34)
	Sub-Total for Economic Growth	276
Development	Other Minor Variances < £100k	90
	Sub-Total for Development	90
Growth Zone	Other Minor Variances < £100k	1
	Sub-Total for Growth Zone	1
Public Realm	Street lighting – increased energy costs	784
	Waste Collection Savings	(551)
	Savings due to reduced unit cost of landfill during the Energy Recovery Facility commissioning phase	(1,205)
	Capitalisation of Highways and Road enhancement costs	(580)
	Additional Pay and Display and PCN income	(3,819)
	Licensing - under recovery of licencing income	100
	Shortfall in street trading and market trading fees	104
	Minor variations	(381)
	Sub-Total for Public Realm	(5,548)
	Total Variance - PLACE	(5,410)

General Purposes and Audit Committee 23rd July 2019
CHILDREN, FAMILIES AND EDUCATION

APPENDIX ONE

Division	Explanation of variance	Outturn Variance (£'000)
Quality Assurance and Safeguarding	Additional cost of locums in permanent posts	144
	Other Minor Variances < £100k	96
	Sub-Total for Quality Assurance and Safeguarding	240
Early Help and Children's Social Care Directorate	Unachievable savings partly offset by underspends in staffing	400
	Legal fees to external providers	531
	Sub-Total for Early Help and Children's Social Care Directorate	931
Care Planning Service	Increase in costs in relation to Section 17 expenditure due to increased demand	1,002
	No Recourse to Public Funds overspend due to funding Placements and Staffing	332
	Other Minor Variances < £100k	37
	Sub-Total for Care Planning Service	1,371
Corporate Parenting	Corporate Parenting - an increase in the number of external placements and court driven assessments, supervised contact overspend due to court driven cases	6,353
	Increase in payments for birthdays, holidays, subsistence care and fostering costs	299
	Increase in the number of agency and supernumerary staff in looked after children	370
	Other Minor Variances < £100k	(116)
	Sub-Total for Corporate Parenting	6,906
SPOC and Assessments	Section 17 overspend due to increased demand	182
	Other Minor Variances < £100k	73
	Sub-Total for SPOC and Assessments	255
Early Years Services	Other Minor Variances < £100k	(83)
	Sub-Total for Early Years Services	(83)
Best Start Family Solutions Service	Staff vacancies	(137)
	Sub-Total for Best Start Family Solutions Service	(137)
Adolescent Services	Unbudgeted costs in relation to the Safer London Contract	126
	Staff Vacancies	(138)
	Other Minor Variances < £100k	(92)
	Sub-Total for Adolescent Services	(104)
Children, Families and Education Directorate	Staffing overspend	111
	Other Minor Variances < £100k	42
	Sub-Total for Children, Families and Education Directorate	153
	Total Variance - CHILDREN, FAMILIES AND EDUCATION	9,532