

Fund	Tier 1 Pillar	Tier 2 Function	Budget 2018/19 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Commentary on Reasons for Variance	
General Fund	Resources	Internal Audit	922	922	0	Saving on staff vacancy.	
		Finance	5,097	5,092	(5)		
		Human Resources and Organisational Development	1,866	1,866	0		
		Corporate	(20,679)	(20,679)	0		
		Digital Services and Corporate Programmes	10,504	10,504	0		
		Law & Democratic Services	1,529	1,529	0		
	Economy	Performance, Organisation Improvement and Communications	1,205	1,205	0	The pressure relates to an increase in demand for both Independent Fostering placements and Residential placements, there is also an impact on the Community team budgets due to availability of suitable placements for children and young people.	
			444	439	(5)		
		Property & Assets	(3,226)	(3,226)	0		
		Growth & Regeneration	1,048	1,048	0		
	Children Services	Routes to Employment & Libraries	2,149	2,149	0		The pressure relates to an increase in demand for both Independent Fostering placements and Residential placements, there is also an impact on the Community team budgets due to availability of suitable placements for children and young people.
		Skills & Attainment	2,056	2,056	0		
		Children, Families and Community Health Services	29,568	31,965	2,397		
	Adult Services	Adults	33,773 70,930	36,170 70,729	2,397 (201)		Dispute over historical costs (provided for in 17-18) has been resolved in the Council's favour resulting in a one off gain in 2018-19.
		Public Health	11,953	11,953	0		
	Communities and Housing	Streetsmart and Supported Employment	82,883 16,032	82,682 15,948	(201) (84)		One-off in year vacancy savings in the waste and recycling service Projected shortfall in planned external income from third parties who carry out work on the highway. Actions to mitigate the budget pressure will be reflected in June monitoring.
		Housing Services	359	359	0		
Highways & Transport		7,102	7,158	56			
Planning, Regulatory and Heritage Services		1,081	1,081	0			
Facilities Management		728	728	0			
		25,302	25,274	(28)			
General Fund Total			140,224	142,387	2,163		
Health	Health Adults	Health Adults	0	0	0		
	Health Childrens	Children's Health Delivery Services - CCG Funded Expenditure	1,856	1,847	9		
		Children's Health Delivery Services - CCG Funded Income	(1,856)	(1,847)	(9)		
		Children's Health Commissioning - Expenditure	3,541	3,532	9		
		Children's Health Commissioning - Income	(3,541)	(3,532)	(9)		
Health Total			0	0	0		

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Dedicated Schools Grant	DSG Commissioni ng	DSG Skills and Attainment	84,888	84,347	(540)	Early Years 3 & 4 year old places for 30 hr provision increased leading to additional expenditure £404k but also increased DSG offset by fewer 2 year old places taken up (£111k). High Needs top up expenditure increased for Post 16 Specialist provision pupils £277k. £103k expenditure to provide education and management support for a school in financial difficulty.
Dedicated Schools Grant	DSG Commissioni ng	DSG Skills and Attainment	(84,888)	(84,220)	668	Increase in DSG funding received for Early Years 3&4 year olds 30 hours £404k, offset by a (£64k) reduction in DSG funding as fewer 2 year old places have been taken up as above.
Dedicated Schools Grant Total			0	127	127	
Housing Revenue Account	Housing Revenue Account	Supervision & Management	(35,636)	(35,636)	0	
		Special Services	450	450	0	
		Repairs	10,186	10,186	0	
		HRA Capital Financing	25,000	25,000	0	
Housing Revenue Account Total			0	0	0	