

| 2013/14 Actuals £'000 | Division Service Areas | 2014/15 Original Budget £'000 | 2014/15 Latest Approved £'000 | 2014/15 Projected Outturn £'000 | Variation £'000 | Notes | Variation Last Reported £'000 | Full Year Effect £'000 |
|---|--|--|--|--|--------------------|----------|--|------------------------------|
| EDUCATION, CARE & HEALTH SERVICES DEPARTMENT | | | | | | | | |
| Adult Social Care | | | | | | | | |
| 18 | AIDS-HIV Service | 0 | 0 | 0 | 0 | | 0 | |
| 30,925 | Assessment and Care Management | 25,475 | 24,191 | 26,226 | 2,035 | 1 | 2,160 | 2,026 |
| | Income from court protection | | | Cr 110 | Cr 110 | | Cr 110 | Cr 110 |
| | Management action - BCF contribution | | | Cr 350 | Cr 350 | | Cr 350 | 0 |
| 3,897 | Direct Services | 3,269 | 3,331 | 3,304 | Cr 27 | 4 | Cr 38 | 0 |
| 2,868 | Learning Disabilities Care Management | 2,052 | 3,154 | 3,201 | 47 | 1 | 86 | 414 |
| 1,694 | Learning Disabilities Day and Short Breaks Service | 2,100 | 2,096 | 1,960 | Cr 136 | 2 | Cr 150 | Cr 66 |
| 988 | Learning Disabilities Housing & Support | 1,562 | 1,383 | 1,268 | Cr 115 | 3 | Cr 102 | Cr 115 |
| 40,390 | | 34,458 | 34,155 | 35,499 | 1,344 | | 1,496 | 2,149 |
| Operational Housing | | | | | | | | |
| 4,571 | Housing Needs | 4,576 | 5,778 | 5,961 | 183 | 5 | 0 | 77 |
| | Housing funds held in contingency | | | | | | | Cr 77 |
| Cr 1 | Enabling Activities | Cr 1 | Cr 1 | Cr 1 | 0 | | 0 | 0 |
| Cr 778 | Housing Benefits | Cr 1,662 | Cr 1,662 | Cr 1,662 | 0 | | 0 | 0 |
| 3,792 | | 2,913 | 4,115 | 4,298 | 183 | | 0 | 0 |
| Strategic and Business Support Services | | | | | | | | |
| 1,945 | Strategic & Business Support | 2,198 | 2,191 | 2,005 | Cr 186 | 6 | Cr 131 | 0 |
| 331 | Learning & Development | 394 | 394 | 267 | Cr 127 | | Cr 123 | 0 |
| 2,276 | | 2,592 | 2,585 | 2,272 | Cr 313 | | Cr 254 | 0 |
| Children's Social Care | | | | | | | | |
| 14,413 | Care and Resources | 17,238 | 17,223 | 17,433 | 210 | | 170 | 70 |
| | Management action - Restriction of placements | | | Cr 200 | Cr 200 | | Cr 200 | 0 |
| 1,544 | Safeguarding and Quality Assurance | 1,402 | 1,426 | 1,388 | Cr 38 | | Cr 38 | 0 |
| 3,373 | Safeguarding and Care Planning | 3,499 | 3,499 | 3,499 | 0 | | 0 | 0 |
| 3,615 | Referral and Assessment | 3,413 | 3,413 | 3,650 | 237 | 7 | 247 | 198 |
| 765 | Bromley Youth Support Programme | 817 | 817 | 817 | 0 | | 0 | 0 |
| 4,025 | Children's Disability Service | 2,433 | 2,433 | 2,402 | Cr 31 | | Cr 76 | 0 |
| 27,735 | | 28,802 | 28,811 | 28,989 | 178 | | 103 | 268 |
| Commissioning | | | | | | | | |
| 3,311 | Commissioning | 3,105 | 3,359 | 3,262 | Cr 97 | 8 | 34 | 0 |
| 0 | Information & Early Intervention | 1,278 | 1,385 | 1,426 | 41 | | 41 | 41 |
| 22,327 | Learning Disabilities | 24,311 | 23,965 | 23,525 | Cr 440 | 1 | Cr 350 | 369 |
| 4,776 | Mental Health Services | 5,644 | 6,349 | 6,678 | 329 | 1 | 431 | 504 |
| | Mental Health Services - Management action | 0 | 0 | Cr 181 | Cr 181 | 1 | Cr 108 | Cr 434 |
| 2,843 | Supporting People | 2,060 | 2,006 | 1,860 | Cr 146 | 9 | Cr 146 | 0 |
| 0 | NHS Support For Social Care | | | | | | | |
| 10,299 | - Expenditure | 4,548 | 6,528 | 6,528 | 0 | | 0 | 0 |
| Cr 10,299 | - Income | Cr 4,548 | Cr 6,528 | Cr 6,528 | 0 | | 0 | 0 |
| 33,257 | | 36,398 | 37,064 | 36,570 | Cr 494 | | Cr 98 | 480 |
| Public Health | | | | | | | | |
| 12,229 | Public Health | 12,230 | 12,230 | 11,668 | Cr 562 | | Cr 436 | 0 |
| Cr 12,601 | Public Health - Grant Income | Cr 12,601 | Cr 12,601 | Cr 12,039 | 562 | | 436 | 0 |
| Cr 372 | | Cr 371 | Cr 371 | Cr 371 | 0 | | 0 | 0 |
| 107,078 | TOTAL CONTROLLABLE FOR ECHS DEPARTMENT | 104,792 | 106,359 | 107,257 | 896 | | 1,247 | 2,897 |
| ENVIRONMENT AND COMMUNITY SERVICES DEPARTMENT | | | | | | | | |
| Environmental Services - Housing | | | | | | | | |
| 179 | Housing Improvement | 148 | 148 | 182 | 34 | 10 | 23 | 40 |
| | Management action to meet FYE | | | | | | | Cr 40 |
| 179 | TOTAL CONTROLLABLE FOR E & CS DEPT | 148 | 148 | 182 | 34 | | 23 | 0 |
| 107,257 | TOTAL CONTROLLABLE BUDGET FOR THE PORTFOLIO | 104,940 | 106,507 | 107,439 | 932 | | 1,270 | 2,897 |
| 2,073 | TOTAL NON CONTROLLABLE | 1,483 | 1,476 | 1,489 | 13 | | 16 | 0 |
| 9,883 | TOTAL EXCLUDED RECHARGES | 11,247 | 11,084 | 11,084 | 0 | | 0 | 0 |
| 119,213 | CARE SERVICES PORTFOLIO TOTAL | 117,670 | 119,067 | 120,012 | 945 | | 1,286 | 2,897 |

| 2013/14 Actuals £'000 | Division Service Areas | 2014/15 Original Budget £'000 | 2014/15 Latest Approved £'000 | 2014/15 Projected Outturn £'000 | Variation £'000 | Notes | Variation Last Reported £'000 | Full Year Effect £'000 |
|-----------------------------|----------------------------------|--|--|--|--------------------|-------|--|------------------------------|
| MEMORANDUM ITEMS | | | | | | | | |
| 30 | Invest to Save projects: Savings | | | | | | | |
| | Dementia Investment Plan | Cr 515 | Cr 515 | Cr 237 | 278 | | 278 | 0 |
| 216 | PD Investment Plan | Cr 345 | Cr 345 | Cr 66 | 279 | | 279 | 0 |
| 246 | Invest to Save projects | Cr 860 | Cr 860 | Cr 303 | 557 | | 557 | 0 |

REASONS FOR VARIATIONS**1. Adult Social Care and Commissioning - Care-Related Costs - Dr £1,622k**

| | |
|---|--------------|
| | £'000 |
| <u>Adult Social Care:</u> | |
| Assessment & Care Management (18-65 and 65+) | 1,575 |
| Learning Disabilities Care Management (18-65 and 65+) | 47 |
| | <u>1,622</u> |
| <u>Commissioning:</u> | |
| Learning Disabilities (18-65 and 65+) | (440) |
| Mental Health (18-65 and 65+) | 329 |
| Mental Health (18-65 and 65+) - planned management action | (181) |
| | <u>(292)</u> |
| Total Projected Overspend | <u>1,330</u> |

As reported last cycle, a new Adult Social Care "Service Reporting Code of Practice" (SERCOP) was implemented with effect from 1st April 2014. This had significant implications for budget management and financial reporting structures. In addition, "Zero Based Review" data collection changes were effective from the same date.

The main areas of change have included re-classification of all adult social care clients according to their Primary Support Reason (PSR), including those clients over 65 who were all previously classified as "Older People" irrespective of their primary care need. Further, support now has a greater degree of classification between long term and short term support.

The new PSRs include: Physical Support; Sensory Support; Support with Memory and Cognition; Learning Disability Support; Mental Health Support. There is a further category of Social Support which includes support to Carers.

There are still some issues to be resolved in relation to the implementation of the above changes, particularly final changes to some clients' PSRs and the consequent adjustments to budgets and projections.

These changes have had a significant impact on information available to monitor the budgets. Projections have been calculated based on the distribution of clients across PSRs at a point in time. Similarly, the budgets were calculated based on the profile of clients across the new PSRs in April 2014. Both of these sets of information continue to require further work and, as such, the above projections should be viewed only in total, with the expectation that the pattern of overspend will shift between individual budget heads in future months.

The projected overspend of £1.6m arises from the full year effect of 2013/14 activity combined with projected new activity in 2014/15 and 2014/15 budget savings, including £1.45m saving from the capping of Adult Social Care costs (see section below for further details)

Adult Social Care

The overspend in Adult Social Care can be further analysed as follows:

| | Projected Variation £'000 | Previous Variation £'000 | Change £'000 |
|--|---------------------------------|--------------------------------|-----------------|
| <u>Physical Support / Sensory Support / Memory & Cognition</u> | | | |
| Services for 65 + - Placements | 1,168 | 1,238 | -70 |
| - Domiciliary Care / Direct Payments | 923 | 932 | -9 |
| Services for 18 - 64 - Placements | -7 | 41 | -48 |
| - Domiciliary Care / Direct Payments | -175 | -179 | 4 |
| Management action - BCF contribution | -350 | -350 | 0 |
| Extra Care Housing | 36 | 0 | 36 |
| Staffing Costs | -20 | 18 | -38 |
| | <u>1,575</u> | <u>1,700</u> | <u>-125</u> |

The £1.45m saving from the capping of Adult Social Care costs was allocated across both placements (£1.031m, equivalent to 50 places) and domiciliary care/direct payments budgets (£0.419m) for the over 65's. Whilst placement numbers for the under 65's remain within the budget, those for the over 65's are currently showing 57 placements above budget, indicating that attempts to reduce numbers have not been successful. Since the last reported figures relating to November there has been a net reduction of 1 placement. Costs for domiciliary care and direct payments have reduced slightly, but a large overspend remains in this area. The Extra Care Housing (external) schemes are showing a projected overspend of £36k this period as we have now received the first set of invoices for the year in relation to the costs of voids which are not budgeted for.

The 2 invest to save schemes relating to Dementia (older people) and Physical Disability & Sensory Impairment have also not achieved the savings that were included in the budget, thus contributing to the overspend position. The dementia under achievement totals £278k and PD £279k. Work continues in both these areas with a view to achieving these savings.

Commissioning**Learning Disabilities - Cr £440k**

The projected spend has reduced from the previous report by £350k to a projected underspend position of £440k. This is due to a number of factors but has arisen mainly from contract efficiencies, limiting inflationary increases paid to providers, reduced future spend assumptions (potential placements being deferred / not materialising / at lower cost) and attrition.

The projections include a number of assumptions on increased client needs, carer breakdowns, remaining transition cases and the effect of Ordinary Residence transfers both in and out of Bromley. These assumptions have been reviewed in detail this cycle but there continues to be an element of forward projection in the reported figures; the position is likely to change between now and year-end.

Mental Health - Dr £329k (Dr £148k after planned management action savings)

Based on current client PSR classifications in Carefirst, an overspend of £329k is anticipated on Mental Health care packages. Once planned management action has been factored in this reduces to a projected overspend of £148k. This planned management action has a significant impact on the full year effect, reducing it considerably. However, there appears to be a significant degree of client misclassification for Mental Health and, until this is resolved, it is difficult to manage or monitor budgets effectively. Both budgets and projections are likely to change once PSR issues are resolved. Current data indicates that the net number of Mental Health placements is increasing each cycle and it has been assumed that this trend continues for the rest of the year.

2. Learning Disabilities Day and Short Breaks Service - Cr £136k

The learning disabilities short breaks service at Widmore Road has been running since 2013, when the 2 former respite units at Bromley Road and Tugmutton Close closed. The combining of the 2 facilities on to one new site has enabled staffing efficiencies to be made and a projected underspend of £136k is now reported as the service beds down on the new site.

3. Learning Disabilities Housing and Support - Cr £115k

Some minor restructuring of the service, including the deregistration of the residential units at St Blaise and Orchard Grove and changes around the management of the service have resulted in a current projected underspend of £115k.

4. Direct Care - Cr £27k

a) Extra Care Housing - Dr £270k

There is a significant pressure on the in-house ECH budgets, mainly due to the need to provide additional support to some service users with mental health / dementia needs. There has also been an increase in the number of flats being used as 'step down' facilities by care management, resulting in subsequent loss of income (as this is not a chargeable service). There has been an increase to the overspend reported in November of £34k. The main variations can be analysed as £332k overspend on staffing and £67k overachievement of income.

b) Transport Service- Cr £192k

Monitoring of the transport budget has identified a projected underspend of £192k, £41k in relation to staffing costs of the SEN Transport Team and £151k for transport related costs of the social care related part of the service. The number of ambulances has reduced over the years from 21 to 19, the remainder are now in their secondary leasing period and have lower leasing costs, fuel costs have reduced and the budget for miscellaneous running expenses is underspending.

c) Reablement - Cr £133k

The underspend in this area relates to staffing, with increased vacancies in the service not being able to be filled by suitably qualified agency staff. As a result the team are carrying out less reablement of clients, which is likely to lead to increased costs within assessment and care management.

d) Carelink - Dr £28k

There is a minor projected overspend of £6k in the service in relation to staffing and a projected underachievement of income of £22k.

5. Operational Housing - Dr £183k

As a result of the drawdown of £653k approved by Executive on 15th October 2014, no variation is currently projected for temporary accommodation budgets. The projection assumes continued growth of 15 clients per month combined with continuing rising unit costs. This increase has been noticeable across all London Boroughs and is the result of the pressures of rent and mortgage arrears coupled with a reduction in the numbers of properties available for temporary accommodation. There are high levels of competition and evidence of 'out bidding' between London boroughs to secure properties and this has contributed towards the high costs of nightly paid accommodation.

Although no variation is expected in-year for temporary accommodation, there is a projected full year effect pressure of £77k in 2015/16. However, this only takes account of projected activity to the end of March 2015 and does not include any projected further growth in numbers beyond that point.

There will be a further revenue contribution to Capital as part of the year end closing of accounts for 2014/15, due to increased costs (overspend) associated with the Bellegrove conversion of £49k. This, the £16k shortfall previously reported relating to the Manorfields conversion, and a projected £17k overspend on furniture storage will be offset by one off in-year underspends on various staffing budgets due to delays in the recruitment and appointment of staff as part of the restructure, plus a few minor underspends on running expenses.

There will need to be an additional provision for bad debts for rent arrears as this has increased substantially since the last monitoring report. An additional £225k has been set aside to offset these potential costs. This will be closely monitored for the remainder of the year as further provision may be required if the trend of bad debts continues.

Projected
variation
£'000

| | | |
|-------------------------------|----|------------|
| Staffing & running costs | Cr | 124 |
| Bad Debt provision | | 225 |
| Manorfields capital shortfall | | 16 |
| Bellegrove capital overspend | | 49 |
| Furniture storage | | 17 |
| | | <u>183</u> |

6. Strategic and Business Support - Cr £313k

The projected underspend of £313k has arisen from a combination of: part year vacancies; underspends on running expenses (including staff advertising); significantly reduced levels of activity on training mainly as a result of delays in the delivery of Care Act training; projected net additional income from schools.

7. Children's Social Care - Dr £178k

The projected overspend in Children's Social Care has increased this month with the main areas of under / overspending being:

Placements - Cr £679k

The children's placement budget is currently projected to underspend by £679k (an increased underspend from that reported last time), based on current numbers of children being looked after, plus an assumption for new children having to be looked after during the year. This is partly offset by increased costs of children leaving care, as reported below. Residential placements are projected to be underspent by a net £503k, whilst fostering & adoption costs are expected to be £51k underspent. Additionally, income generated from adoption assessments has netted £125k above the budget.

No Recourse to Public Funds - Dr £237k

The cost to Bromley for people with no recourse to public funding significantly exceeded the budget established for these costs in 2013-14. Additional budget was moved into this area for 2014/15, however the trend of increased costs is continuing during the current financial year, with a current projected overspend of £237k now being reported, a slight reduction from the last reported figure. The projection includes an assumption for new clients coming through the system for the remainder of the year.

Leaving Care Clients - 16/17 year olds - Dr £186k

Expenditure relating to leaving care services for 16 and 17 year olds is projected to overspend due to the numbers of children leaving care. This amount has decreased slightly from the last reported figure of £224k. This could further increase if more children within this age group leave care requiring services.

Leaving Care Clients - 18 plus - Dr £261k

Expenditure relating to leaving care services for 18 year olds and over is projected to overspend as a result of delays relating to the reclaiming of housing benefits and the non recovery of some personal charges which will have to be written off. Officers are working together to ensure that all sums that should be recovered are recovered in a timely manner. However the level of bad debts has risen since the last monitoring and needs to be monitored carefully

Children's Disability Service - Cr £31k

The Children's Disability team are expected to be £31k under budget.

Other miscellaneous budgets - Dr £204k

An SLA with an external provider was not renewed in 2013-14, resulting in a continuing underspend of £38k, staffing budgets across the division are projected to overspend by approximately £150k and legal costs of £91k have been incurred relating to care proceedings for which there is no budgetary provision.

8. Commissioning - Cr £97k

Although a relatively small total variation, the projected net overspend of £34k comprises:

| | |
|--|---------------------------------|
| | Projected variation £'000 |
| Taxicard | Cr 56 |
| Contracts (net) | Cr 18 |
| Carers | Cr 5 |
| Commissioning staffing and related budgets | Cr 18 |
| Deprivation of Liberty Safeguards | 0 |
| Projected net overspend | <u>-97</u> |

The underspend on Taxicard arises from a TfL and London Councils re-profiling exercise and lower than budgeted take-up in Bromley, resulting in a reduced charge. The projected underspends on contracts and Carers budgets largely arise from limiting inflationary increases to third party providers.

A recent Supreme Court judgement relating to Deprivation of Liberty Safeguards has potentially significant financial implications. The background was reported most recently to Executive in November 2014 where it was agreed that an additional £163k in the 2014/15 financial year be added to offset in year pressures. Further funding has been set aside for 2015/16, half of which has been added to the budget and the remainder held in contingency to be drawn down. The position for DoLs is now cost neutral

9. Supporting People - Cr £146k

The projected underspend of £146k on Supporting People budgets arises from inflationary savings and the effect of re-tendering / extending contracts at a reduced cost. It should be noted that any savings arising from future re-tendering or contract extensions have not been assumed in this figure so the underspend may increase. There was a £270k saving built in to the 2014/15 budget and the £146k underspend is in excess of this.

10. Housing Improvement - Dr £34k

There is a projected shortfall within renovation grant agency fee income and other income. This is due to reduced activity on capital schemes which has had a corresponding effect on the fees earned. There are other minor variations across of the service giving rise to the net deficit

Waiver of Financial Regulations:

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempt from the normal requirement to obtain competitive quotations, the Chief Officer has to obtain the agreement of the Director of Resources and Finance Director and (where over £100,000) approval of the Portfolio Holder, and report use of this exemption to Audit Sub-Committee bi-annually.

Since the last report to the Executive, waivers were approved as follows:

- (a) There were 2 contract waiver's agreed for the continuation of current contract's of more than £100k.
- (b) There were 4 waiver's agreed for placement's over £50k but less than £100k in Adult Social Care and 1 waiver agreed for over £100k.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" are included in financial monitoring reports to the Portfolio Holder. Since the last report to the Executive, one virement of £10k has been actioned for the transfer of funding for ECHS data cleansing to Education.

| Description | 2014/15 Latest Approved Budget £'000 | Variation To 2014/15 Budget £'000 | Potential Impact in 2015/16 |
|--|--------------------------------------|-----------------------------------|---|
| Housing Needs - Temporary Accommodation | 5,778 | 0 | The full year effect of the current projections for temporary accommodation anticipated to be a pressure of £77k in 2015/16. This includes the £653k draw down from contingency in 2014/15 for the impact of welfare reforms approved by Executive on 15th Oct 2014. However, this only takes account of projected activity to the end of March 2015, and does not include any projected further growth in numbers beyond that point. Officers are currently modelling different scenarios to quantify the effect of further possible initiatives and also the most appropriate deployment of existing initiatives to maximise the financial benefit. The full year effect is included in the Council's draft budget for 2015/16. |
| Adult Care Placements | 49,528 | 1,330 | The net overspend on adult care placements is forecast to produce a full year overspend of £2,769k, based on activity to 31/3/15 only (i.e. doesn't include changes to activity levels in future years). The FYE has now been reflected in the 2015/16 budget. |
| Learning Disabilities Short Breaks Service | 647 | Cr 136 | An underspend of £66k is expected to continue into next year. The FYE has now been reflected in the 2015/16 budget. |
| Learning Disabilities Housing & Support | 1,383 | Cr 115 | The underspend currently reported in 2014/15 is expected to continue into next year. The FYE has now been reflected in the 2015/16 budget. |
| Information & Early Intervention | 1,385 | 41 | The overspend currently reported for 2014/15 is expected to continue into next year. The FYE has now been reflected in the 2015/16 budget. |
| Children's Social Care - Placements | 12,800 | Cr 679 | The full year effect of the current projection is calculated at a £417k underspend. Officers have continued to work towards increasing the number of in-house foster carers so that expensive external placements can be avoided. The FYE has now been reflected in the 2015/16 budget. |
| Children's Social Care - No Recourse to Public Funds | 382 | 237 | The full year effect of clients who have no recourse to public funds and Bromley are having to pay for has been calculated at £198k based on current numbers after the increase in budget has been taken into account. The Welfare Reform changes currently being implemented may impact on this amount further. Officers will monitor the position and report any changes as part of the budget monitoring process during the year. The FYE has now been reflected in the 2015/16 budget. |
| Children's Social Care - Leaving Care Services for 16/17 year olds and 18+ | 478 | 447 | The full year effect of clients who have left care is currently calculated at £347k. This mainly relates to 16 and 17 year olds who are not able to claim housing benefits and the full cost of accommodation is payable by the council. The FYE has now been reflected in the 2015/16 budget. |

| Reconciliation of Latest Approved Budget | £'000 |
|--|----------------|
| 2014/15 Original Budget | 117,670 |
| Local Reform and Community Voices - IMHA (Exec 2/4/14): | |
| - grant related expenditure 2014/15 | 64 |
| - grant related expenditure 2014/15 | Cr 64 |
| Local Reform and Community Voices - DOLS (Exec 10/6/14): | |
| - grant related expenditure 2014/15 | 24 |
| - grant related expenditure 2014/15 | Cr 24 |
| Adult Social Care Investment Proposal - Demand Management (Exec 22/7/14) | |
| - expenditure | 250 |
| - contribution from earmarked reserve | Cr 250 |
| New Grant - Staying Put Implementation Grant | |
| - expenditure | 36 |
| - income | Cr 36 |
| Increase in insurance premiums | 4 |
| <i>Carry Forwards:</i> | |
| Social Care funding via the CCG under s256 (Invest to Save) | |
| - expenditure | 449 |
| - income | Cr 449 |
| Impact of Care Bill / Adult Social Care Gateway Review | |
| - expenditure | 249 |
| - income | Cr 249 |
| Tackling Troubled Families | |
| - expenditure | 764 |
| - income | Cr 764 |
| Public Health weight management pilot | |
| - expenditure | 98 |
| - income | Cr 98 |
| Carry forward - Social Care Funding via the CCG under s256 (Invest to Save) | |
| - expenditure | 40 |
| - income | Cr 40 |
| Welfare Reform Implementation Funding | |
| - expenditure | 66 |
| - income | Cr 66 |
| Public Health s256 | |
| - expenditure | 44 |
| - income | Cr 44 |
| Public Health Transition Funding | |
| - expenditure | 42 |
| - income | Cr 42 |
| NHS funding transfer integration funding - expenditure | |
| - expenditure | 992 |
| - income | Cr 992 |
| Provision for homelessness (impact of recession/changes to welfare benefits) | |
| - Bed & Breakfast | 653 |
| - Manorfields | 547 |
| Merit Awards | 40 |
| Deprivation of Liberty Safeguards | 163 |

| | | |
|---------------------------------------|----|-----------------------|
| Data Cleansing | Cr | 10 |
| Helping People Home | | |
| - expenditure | | 120 |
| - income | Cr | 120 |
| Total Variations | | <u>1,397</u> |
| 2014/15 Latest Approved Budget | | <u>119,067</u> |