

Wellbeing (Public Health Dept) Revenue Budget Outturn Statement 2019-20

Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Budget
				Forecast £'000	Budget £'000	
Gerry Taylor						
Head of Community Living	16	16	16	0	0	
Management	110	95	87	-8	-23	
Performance & Management Suppt	57	75	65	-10	9	
Unapportionable Central OHeads	344	344	329	-15	-15	
	<u>526</u>	<u>530</u>	<u>497</u>	<u>-33</u>	<u>-29</u>	-5.5%
Lucy Hubber						
Arts & Entertainments	1	1	1	0	0	
Childrens Joint Commissioning	190	171	171	0	-19	
Head of Community Living	2	-2	-2	0	-4	
Leisure Trust	2,399	2,368	2,368	-1	-31	
Management	117	28	38	10	-79	
Museums	3,054	3,042	3,028	-14	-26	
Recreation Centres	13	13	8	-5	-5	
	<u>5,776</u>	<u>5,621</u>	<u>5,611</u>	<u>-10</u>	<u>-165</u>	-2.9%
Maud O'Leary						
Assessment & Care Management	17,563	18,172	18,006	-165	443	
Brokerage Enablement	3,944	3,644	3,668	23	-276	
Covid 19 Control and Relief Measures	0	0	-5,423	-5,423	-5,423	
Improved Better Care Fund	-4,428	-4,586	-4,844	-259	-416	
Management	-901	-718	-639	79	261	
Management Support	441	441	441	0	0	
MH Pooled Budgets	6,563	6,647	7,070	423	507	
Resources Adults Under 65	5,752	5,724	5,750	26	-1	
Service Provision	1,874	1,680	1,625	-55	-249	
Services for Adults Under 65	19,347	18,662	18,877	215	-470	
Unapportionable Central OHeads	861	860	741	-119	-120	
	<u>51,015</u>	<u>50,526</u>	<u>45,271</u>	<u>-5,255</u>	<u>-5,744</u>	-11.3%
Sally Cartwright						
Assessment & Care Management	521	336	348	12	-173	
Management	1,921	1,910	1,945	36	25	
MH Pooled Budgets	1,752	1,764	1,765	1	13	
SEN Transport	3,380	3,687	3,624	-63	244	
Services for Adults Under 65	1,507	1,528	1,507	-21	1	
Student Support Transport	200	144	142	-2	-59	
	<u>9,281</u>	<u>9,369</u>	<u>9,332</u>	<u>-37</u>	<u>50</u>	0.5%
Net Wellbeing Costs	66,599	66,046	60,711	-5,335	-5,888	-8.8%
						before internal recharges