



STOUR VALLEY AND POOLE PARTNERSHIP

2018/19 - Forecast Partner Shares All Services

| Budget Position | Total £000's | Xchurch £000's | East Dorset £000's | North Dorset £000's | Poole £000's |
|--|------------------|-------------------|-----------------------|------------------------|------------------|
| Share Percentage - excluding Enforcement | 100% | 16.32% | 18.36% | 16.32% | 49.00% |
| SVPP Shared Budget apportionment | 5,135,457 | 838,107 | 942,870 | 838,107 | 2,516,374 |
| Universal Credit apportionment | 0 | 0 | 0 | 0 | 0 |
| New Burdens Apportionment | 0 | 0 | 0 | 0 | 0 |
| LA Data Sharing Apportionment | 0 | 0 | 0 | 0 | 0 |
| Enforcement Costs | 268,324 | 44,053 | 48,058 | 68,082 | 108,131 |
| | 5,403,781 | 882,160 | 990,928 | 906,189 | 2,624,505 |

| Actual Position | Total £000's | Xchurch £000's | East Dorset £000's | North Dorset £000's | Poole £000's |
|--|------------------|-------------------|-----------------------|------------------------|------------------|
| Share Percentage - excluding Enforcement | 100% | 16.32% | 18.36% | 16.32% | 49.00% |
| SVPP Outturn | 4,854,228 | 792,210 | 891,236 | 792,210 | 2,378,572 |
| Transfer to reserve | 281,229 | 45,897 | 51,634 | 45,897 | 137,802 |
| Partner Share | 5,135,457 | 838,107 | 942,870 | 838,107 | 2,516,374 |
| Universal Credit Apportionment | (124,516) | (20,321) | (22,861) | (20,321) | (61,013) |
| New Burdens Apportionment | (152,771) | (24,932) | (28,049) | (24,932) | (74,858) |
| LA Data Sharing Apportionment | (5,869) | (958) | (1,078) | (958) | (2,876) |
| Transfer to reserve | 283,156 | 46,211 | 51,988 | 46,211 | 138,747 |
| Enforcement Costs | 277,356 | 35,953 | 52,714 | 45,345 | 143,344 |
| | 5,412,813 | 874,060 | 995,584 | 883,451 | 2,659,718 |

| | | | | | |
|---------------------------|---------|--------|---------|--------|---------|
| Total Transfer to Reserve | 564,385 | 92,108 | 103,621 | 92,108 | 276,549 |
|---------------------------|---------|--------|---------|--------|---------|