

Appendix 2 - Service Variance Narrative

Service	Variance This Month £000	Description
Housing and Communities	0	
Education and Children's Service	1,553	See body of report for summary. Overspend due to children's social care placements, and increases in legal and staffing costs. All residential and fostering placements have been costed to realistic timescales, however no allowance has been made for any further placements throughout the year.
Corporate Support: Performance, Digital, Assets	-36	Underspend due to minor variances.
Corporate Support: People	-142	Underspend due to vacancies and minor variances.
Finance and Audit	3	Minor variances
Highways and Environmental Services	278	The budget pressure is due to increasing fleet costs in streetscene.
Planning, Public Protection and Countryside	33	The overspend reflects reduced projected planning income. This will be monitored closely over coming months. Risks remain around School Transport and the true picture will not be known until the Autumn term contracts have been agreed.
Adult Social Care and Homelessness	1,664	See body of report for summary. The £1.7m overspend is due to an overall pressure for Homelessness (£0.2m) and in Adult Social Care (£1.5m) due to increased costs in Domiciliary Care and Community Living, higher costs for residential, nursing and specialist placements, and reduced projected care income.
Leisure - Retained Budgets	-5	Minor variances
Corporate & Miscellaneous	0	See body of report for details
Precepts & Levies	0	See body of report for details
Capital Financing	0	The position on capital financing is very much related to progress on capital projects and variances do not crystallise until the final outturn is known.
Council Services & Corporate Budget	3,348	