

## Appendix 2 - Service Variance Narrative

Service	Variance Last Month £000	Variance This Month £000	Change £000	Description
Housing and Communities	0	-96	-96	Underspend due to vacancies and minor variances.
Education and Children's Service	1,553	808	-745	See body of report for summary. Overspend in children's social care (£756k) due to placements, increases in legal and staffing costs offset this month by grant income. All residential and fostering placements have been costed to realistic timescales, however no allowance has been made for any further placements throughout the year. Overspend in Education services of £52k.
Corporate Support: Performance, Digital, Assets	-36	35	71	Overspend due to premises costs of surplus assets
Corporate Support: People	-142	-164	-22	Underspend due to vacancies and minor variances.
Finance and Audit	3	-118	-121	Underspend due to vacancies and minor variances.
Highways and Environmental Services	278	252	-26	Budget pressure due to increasing fleet costs in streetscene.
Planning, Public Protection and Countryside	33	22	-11	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	1,661	-3	See body of report for summary. The £1.7m overspend is due to an overall pressure in Adult Social Care (£1.2m) due to increased costs in Domiciliary Care and Community Living, higher costs for residential, nursing and specialist placements, and reduced projected care income, and in Homelessness (£0.5m).
Leisure - Retained Budgets	-5	-5	0	Minor variances
Corporate & Miscellaneous	0	0	0	See body of report for details
Precepts & Levies	0	0	0	See body of report for details
Capital Financing	0	0	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.
<b>Council Services &amp; Corporate Budget</b>	<b>3,348</b>	<b>2,395</b>	<b>-953</b>	