

## Appendix 2 - Service Variance Narrative

Service	Variance Last Month £000	Variance This Month £000	Change £000	Description
Housing and Communities	-96	1	97	Minor variances
Education and Children's Service	808	1,041	233	See body of report for summary. Overspend in children's social care (£1.089m) due to placements costs further increasing this month. All residential and fostering placements have been costed to realistic timescales, however no allowance has been made for any further placements throughout the year. Projected underspend in Education services of £48k due to minor variances.
Corporate Support: Performance, Digital, Assets	35	25	-10	Overspend due to premises costs of surplus assets
Corporate Support: People	-164	-99	65	Underspend due to vacancies and minor variances.
Finance and Audit	-118	-217	-99	Underspend due to vacancies and minor variances.
Highways and Environmental Services	252	199	-53	Budget pressure due to increasing fleet costs in streetscene.
Planning, Public Protection and Countryside	22	22	0	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	1,661	2,152	491	See body of report for summary. The £2.2m overspend is due to an overall pressure in Adult Social Care (£1.3m) 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 (£0.9m). The increase this month of £0.5m is due mainly to homelessness (£0.4m) due to higher rates and longer stays.
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>2,395</b>	<b>3,119</b>	<b>724</b>	