

			% Variance	Explanation
<b><u>COUNCIL SERVICES:</u></b>				
Chief Officer	42	487	445	91.4% Saving due to vacancy savings combined with underspends on centrally held funding.
Service Development	337	343	6	1.7% Outwith reporting criteria.
Looked After Children	5,608	5,842	234	4.0% Saving is as a result of demand for fostering, kinship and adoption placements and over-recovery of income for nursery meals. This is combined with payroll underspends due to vacancies and long term absence.
Child Protection	2,327	2,508	181	7.2% Saving as a result of vacancies combined with demand for services across contact & welfare.
Children with a Disability	697	664	(33)	(5.0%) Outwith reporting criteria.
Criminal Justice	192	193	1	0.5% Outwith reporting criteria.
Children and Families Central Management Costs	2,312	2,368	56	2.4% The YTD variance is as a result of the receipt of grant income 26-10.3TEMC /10.3.8 (o)11Wrt i grbudg0.3T des tMC /10.1 costs due to use of agency staff in residential units 00,986,609 (86)

Reporting Criteria: +/- £50k or +/- 10%

Service	Annual Budget £000	Forecast Outturn £000	Variance £000	% Variance	Explanation
<b><u>COUNCIL SERVICES:</u></b>					
Chief Officer	934	473	461	49.4%	Underspend due to an over-recovery on vacancy savings (£248k) combined with underspends on centrally held funds.
Service Development	480	472	8	1.7%	Outwith reporting criteria.
Looked After Children	7,844	7,518	326	4.2%	Forecast underspend is as a result of demand for fostering, kinship and adoption placements and supporting young people leaving care. There is also an over-recovery on income from the Home Office for unaccompanied asylum seeking children. This is partially offset by demand for external residential placements and payroll overspends in the children's houses.
Child Protection	3,675	3,394	281	7.6%	Underspend is as a result of demand for contact and welfare services as well as forecast underspends in the Area Teams on payroll costs and payments to other bodies.
Children with a Disability	999	1,042	(43)	(4.3%)	Outwith reporting criteria.
Criminal Justice	224	172	52	23.2%	The forecast underspend is due to vacancies within the Criminal Justice team.
Children and Families Central Management Costs	3,709	3,682	27	0.7%	Outwith reporting criteria.
Older People	44,503	46,856	(2,353)	(5.3%)	Overspend reflects demand driven overspends within the care home placement budgets (£1.1m) and homecare (£1.6m). High staff costs across HSCP residential units due to agency cover. These overspends are partially offset by staffing underspends across ACM teams and underspends on payments to other services from the delayed discharge budgets.
Physical Disability	3,527	3,605	(78)	(2.2%)	Overspend reflects higher than budgeted demand for Supported Living and higher than budgeted equipment purchasing in the Integr5 (s)-4.2 taquipmgy

