

## Appendix B: Adverse variances over £25k

This Appendix shows budgets where existing forecasts predict that they will be overspent by more than £25k.

Ref	Function	Reason for Overspend
B1	<b>Permanency and Protection Service</b>	The main reason for the over spend in this area is due to the use of agency staff covering a vacancy. Recruitment is underway.
	Budget £406k	
	Forecast £445k	
B2	<b>Fostering, Adoption and Care Leaver Service</b>	The main reason for the overspend is due to the development of a child's need which has resulted them being placed in residential care at a higher cost (c£121k) than previous care package.
	Budget £1,523k	
	Forecast £1,684k	
B3	<b>Early Intervention - SEND &amp; Inclusion</b>	Overspend is relating to staffing costs that were previously funded from a ring fenced grant that has ceased. With the number of children being referred, then the Council has thus far been unable to reduce staffing numbers.  The total pressure could be in excess of £100k pa in the future but a review is being undertaken to assess mitigating actions.
	Budget £276k	
	Forecast £339k	
B4	<b>ASC Prevention and Safeguarding</b>	There has been additional demand on direct payments for carer support with the number of service users rising from 90 at the start of the year to 102 at Q1.
	Budget £186k	
	Forecast £217k	
B5	<b>ASC Support and Review - Direct Payments</b>	There are two reasons for this function being overspent:  1. There has been a drop in health funding of £40k, and 2. The number of service users being supported has risen from 75 to 82
	Budget £766k	
	Forecast £832k	

<b>Ref</b>	<b>Function</b>	<b>Reason for Overspend</b>
B6	<b>ASC Support and Review - Residential &amp; Nursing</b>	There have been two high cost cases transferred into this service, one from children's services. The other is a prison leaver who the Secretary of State has deemed is the responsibility of the Council.
	Budget £2,831k	
	Forecast £3,070k	
B7	<b>Planning Policy</b>	The over spend relates to the work required to deliver the Local Plan (additional works of the Woolfox site and increased legal costs). Next year, it is envisaged there will be a further £195k pressure as the Local Plan goes through the Inspection process.
	Budget £582k	
	Forecast £609k	