

Service	2022/23 Gross Budget	2022/23 Net Budget	Variance After Adj's	Variance After Adj's	>£250k variances
	£000	£000	£000	%	
WCF Contract	124,949	108,648	8,541	7.9%	£4.9m Pressure in Placements for Looked After Children, £0.7m staffing overspend in All Age Disability, and £3.7m overspend in Home to School Transport. Partly mitigated by holding staffing vacancies where possible
Planning and Regulation	1,482	724	395	54.6%	Agency costs within the service
Passenger Transport Operations	16,860	10,354	(510)	-4.9%	Underspend on Driver Training and Concessionary Fares, based on current activity levels.
Network Management	3,767	452	(479)	-106.0%	Additional Income from Utility firms, developers etc. for road access and closures.
Property Services	9,209	449	(356)	-79.3%	Underspend due to one-off backdated income from Tenants
Adults Commissioning Unit	19,774	340	(547)	-160.9%	Underspend due to vacancy holding
Learning Disabilities	77,531	66,086	3,345	5.1%	Overspend on LD external placements, £0.7m Residential & Nursing, £1.2m Supported Living, £2.4m YAT, offset by £0.6m staffing vacancies within the Social Work Teams. Client numbers currently in service and unit costs of placements are both higher than budgeted
Mental Health	27,771	18,927	2,693	14.2%	Overspend on MH External placements, in majority within Residential services. Client numbers currently in service and unit costs of placements are both higher than budgeted.
Older People	106,517	72,733	2,137	2.9%	Overspend on OP placements of £3.1m - Residential £1.9m, Nursing £1.1m, DP £1m. Offset by Staffing vacancies and Domiciliary underspend of £0.5m
Physical Disabilities	20,864	16,408	1,893	11.5%	Overspend relates to external placements, £0.8m Nursing, £0.6m Res & Supported Living, £0.5m Dom
Future Fit including Grants	1,433	(15,737)	(3,055)	19.4%	Use of £2.2m of Reserves to offset external placement forecast overspends
Community Leadership	351	326	(274)	-84.0%	Vacancy Management
Whole Organisation - Contingency	444	0	(444)	0.0%	Under-utilisation of whole org contingency
Organisation Review	(500)	(500)	500	-100.0%	Non-achievement of savings unassigned