

Revenue Budget 2023/24 – main variances**Children and Family Services**Dedicated Schools Grant

There is a net overspend of £1.9m. The main variances are:

	£000	% of Budget
DSG High Needs Block (HNB) earmarked reserve drawdown	13,333	n/a
The DSG budget in the original MTFS included an estimated HNB drawdown of £13.3m as the forecast in year overspend.		
Secondary Education Inclusion Partnerships	805	34%
Secondary Education Inclusion Partnerships are supporting a growing number of secondary students.		
Specialist Teaching Service (STS)	204	8%
The STS Service is a fully HNB funded service, with a fixed budget envelope, and does not receive inflation in response to pay awards. It also has a built-in annual savings target which is usually achieved through in-year vacancy savings. This year due to the significant, unfunded pay award, this target has not been met.		
Special Educational Needs	-8,479	-8%
<p>Whilst growth in Independent Specialist Provider (ISP) places continues, the rate of this is less than reflected in the original MTFS, in addition to a lower than anticipated need for higher cost Independent Special Schools Places and reduced occupancy of SEN Units than budgeted partially offset by an increased use of special school places.</p> <p>This represents a significantly better overall financial position on the High Needs Block in comparison to previous in-year projections, and this is linked to the TSIL programme focusing significantly on ensuring that all data within the SEND system is robust to enable effective management of the SEN system. This has focused upon both data on individual pupils and how that data translates into robust financial data through the introduction of effective financial processes. Resolving data quality and establishing more robust data transfer of pupil data from SENA to finance systems has identified an over provision of financial commitments and an action plan is under development to address the identified issues. However, as some of the improvement relates to historic adjustment, it may be one-off rather than ongoing savings. Overall there is still a £5m plus overspend position on the HNB block after taking into consideration other major variances, including the nominal HNB reserve drawdown.</p>		
Early Years / Nursery Education Funding	-2,178	-6%
The budget is based on the number of hours used to calculate the original 2023-24 Early Years DSG income in December 2022. The 2023-24 Early Years DSG income was increased in July 2023 by £1.8m to allow for the Spring Term 2023 census. This includes a prior year adjustment of £0.6m relating to 2022/23. The hours paid to Providers for 2023-24 are £0.9m more than the budget, reflecting estimated Spring 2024 payments to providers. There is also a planned underspend of £0.9m as part of the payback of previous years' Early Years deficits, and centrally managed budgets are forecast to underspend by £0.4m. The deficit as at 31 March 2023 was £5.3m, so this £2.2m underspend will reduce this. The plan is to clear this deficit over 4 years. The Department for Education will recalculate the 2023-24 Early Years DSG income in 2024-25, based on the Spring 2024 census data. This is estimated to be an increase in grant of £0.3m.		
Schools Growth / Budget Allocations	-1,399	-51%
This funding has been earmarked to help meet the revenue costs associated with new schools. The underspend will be transferred to the DSG earmarked reserve to fund pupil growth in future years.		
Transforming SEND & Inclusion in Leicestershire (TSIL) Programme	-154	-16%
Staff turnover in the TSIL Programme budget area has resulted in an underspend position.		
Early Years SEN Inclusion	-127	-10%
Staff turnover and vacancy management controls are the main contributing factors driving the underspend.		
Other variances	-144	n/a
TOTAL	1,861	n/a

Local Authority Budget

The Local authority budget has an overspend of £11.9m (11.1%). The main variances are:

	£000	% of Budget
Children's Social Care Placements	6,196	12%

The average unit cost have increased significantly vs budgeted unit cost. For example – currently average social care external residential cost is circa £5.8k per week (20% increase on budgeted unit cost). The combination of complexity of need results in the use of high cost (£10k+/week/child) interim provisions until behaviour stabilises or another placement can be found.

Other sufficiency issues impacting on budget position include:

- Lack of step-down from residential placements (10 children who have been waiting long periods for family-based placements), with continued searches and work with providers to try to identify homes
- Slow recruitment pipeline for mainstream carers, nationally. Particularly impacting on availability of placements for older children and those with more complex needs.

Unaccompanied Asylum Seeking Children (UASC)	3,711	220%
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The rapid increase in UASC in care and care leavers has required a greater resource requirement to meet their needs. The different entry routes include both the National Transfer scheme, as well as spontaneous arrivals, but more recently through the hotel dispersal scheme where requests to accommodate people placed in Asylum Dispersal Hotels in Leicestershire are made, and whilst they have been deemed adults by the Home Office, subsequently claim to be children, and creates an additional pressure for the service to manage which is not fully funded. In addition, delays in asylum claim processes mean that we are often accommodating young people well past 18 and the Home Office funding drops significantly at 18 but the costs do not.

SEN Service Budget	895	47%
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Increased service demand and complexity has resulted in need for additional service resource to ensure demand can be managed in the most efficient and effective manner. A heavy reliance on agency workers to undertake Education, Health and Care Plan (EHCP) writing and tribunal work has resulted in a significant overspend in this area. A second Service Manager post has been created to help deliver whole-system change within SEN. Meanwhile mediation costs remain high, adding to the overspend.

CFS Disabled Children Service	878	22%
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Increased demand for support at home for children with challenging behaviour which is more costly for some children with high needs and 'on the edge of care'.

Educational Psychology Service	288	22%
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Difficulties recruiting into vacancies in this area has resulted in an increased reliance on locums at a significantly higher cost. Increased demand due to an increase in the number of EHCP needs assessments has further impacted the overspend position

Departmental Financial Controls / Vacancy Control Management	-122	n/a
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As a direct response to the overspends as described above, CFS's departmental management team have led a review of non statutory services, supported with the recent introduction of corporate-led financial controls, and together with a robust management and review of vacancies within the department, with the output of this work delivering some one-off in year efficiencies, and budget opportunities, which included delaying recruitment to non-essential posts where appropriate. Further work is being undertaken to explore the feasibility of this work and its scope to deliver on-going future budget efficiencies.

Other variances	13	n/a
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TOTAL	11,859	n/a
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Adults & Communities

The Department has a net overspend of £2.6m (1.2%). The main variances are:

	£000	% of Budget
Homecare	7,480	19%

There has been an average of 2,660 service users (SU) over the year, 5% than the budgeted position of 2,540. Current average package costs (or hours) are also 5% higher than budgeted (excluding the fee uplift of 8.4%) at £328 per SU per week compared to the budgeted value of £313.

The increase is from:

- a) the delaying of admission into residential care and increased provision within the service users own home. b) that lower numbers of service users are opting to take a Direct Cash Payment. The

department has established a wide ranging demand management project and a Fairer Outcomes Panel to review care packages which has led to a reduction in spend on home care. The current weekly cost has reduced from £920k in early September to £820k by early March.

Other spend £273k relates to legacy COVID grants and subsequent returns submitted by providers relating to expenditure of the grant. There

is offsetting income reported elsewhere (Better Care Fund) of £1.0m from the ASC Discharge Grant and £100k other health income.

Supported Living	5,496	16%
An increase of 28 service users over the course of the financial year from 472 to 500 (6% more than budgeted). Average placement costs have risen since April and currently stand at £1,570 per week per service user (+8% more than budgeted). The majority of the increase in service users are from those service users either transitioning from Children's Social Care, living at home with their parents or moving from a Hospital/Residential setting into Supported Living. They represent new growth in numbers rather than a movement of existing service users from Residential Care, which was the primary driver under the TOM Programme. The Dynamic Purchasing System used by Supported Living commissioners is increasing the supply of additional Supported Living schemes facilitating the increase in the number of placements that can be made. There has been an increase in community income to offset these additional costs reported within the Community Income line. The Department is looking into ways to reduce demand for new and existing one to one support within Supported Living and how complex care is procured.		
Residential Care and Nursing	2,087	2%
The overspend is mainly due to increases in the average weekly cost per residential placement over and above the planned inflationary increases to the banded rates. This is a continuation of the pressure experienced in 2022/23 led to an overspend. There are an average 2,405 service users with an average weekly rate of £1,039. The main driver of the increases are where the authority has agreed funding above the banded rates to ensure that the service is provided with a suitable care placement (known as Local Authority Agreed Funding-LAAF). The cost of LAAFs in 2023/24 (based on current volumes and values of LAAFs) is £14.6m. This compares to the 2022/23 cost of LAAFs of £12.6m, and the 2021/22 cost of LAAFs of £10.0m. The 2023/24 cost is a 46% increase on the 2021/22 costs. This increase in the costs of LAAFs is a combination of both an increase in the volume and value of LAAFs. The volume of LAAFs has increased from 742 service users per week having a LAAF in 2021/22 to 946 in 2023/24. The value of LAAFs has increased from an average of £258 per service user per week in 2021/22 to £296 in 2023/24. The increase in LAAFs (both volume and value) is predominantly in the older adults area. Other spend £365k relates to legacy COVID grants and subsequent returns submitted by providers relating to expenditure of the grant. This overspend is offset by additional service user income of £6.230m which is mainly due to new service users and backdated arrears from working through a backlog of financial assessments. The allocation of the latest tranche of Market Sustainability and Improvement Fund (MSIF) has also reduced this overspend by £3.0m (not included in above figure).		
Better Care Fund (Balance) / Other NHS Income	2,175	6%
A shortfall in Discharge to Assess (D2A) recharge income of £4.5m. Offset by additional BCF (£1.5m) and Discharge Grant income (£0.9m).		
Community Life Choices (CLC) Commissioned Services	936	13%
Overspend with the transition of service users from inhouse CLC services to the independent sector. This overspend should be viewed alongside the underspend within CLC/Day Services within Direct Services as internal bases are closed and staff action plans are conducted. A virement will take place for 2024/25 to increase this budget.		
Care Pathway - Mental Health and Safeguarding	757	10%
Overspend predominantly caused by the Liberty Protection Safeguards and the contracted out Best Interest Assessor and Paid Person Representative spend. A more sustainable funding position is required for this service, as reserve funding has been used for multiple years and growth is part of the MTFS 2024.		
Other Support	446	n/a
Other social care support includes £110k for kennel costs and £332k for floating support contract for mental health.		
Community Income	-5,387	-18%
Non-Residential Service User Income has overachieved the budget of £18.1m by £1.8m, due to increasing chargeable service users, as more service users are receiving a Non-Residential Service. Also the average chargeable amount per service user has increased as forecast. This was offset by an net increase to the allowance for doubtful debt provision by £100k. Income from health for community packages has increased by £3.7m. Supported Living packages are generating an extra £2.0m, £700k is due to increased funding for Direct Payments clients and £800k for home care packages is mostly due to temporary health condition funding continuing at late 22-23 levels. Offsetting this CLC health income is lower by £200k, this is mostly as a result of clients moving at the end of 2022-23 onto Personal Health Budgets when the LCC day centres closed.		
Market Sustainability and Improvement Fund (MSIF) - Tranche 2	-3,672	n/a
This is the MSIF second tranche for 23/24 that is being used to fund the overspend in Residential Care and other areas.		
Community Life Choices (CLC) / Day Services Team	-1,618	-88%

Following the Cabinet decision to close CLC bases, there have been vacancies within the services, pending the implementation of staffing action plans. Service users have been transitioned to the independent sector demand led CLC budget. This is linked to an MTFs saving. Next year this underspend will cease.

Home First	-1,334	-14%
Difficulties in recruiting to posts and vacancies are the main causes of the underspend in both the HART and Home first teams £900k. MSIF Monies have been allocated for the 2 Week Review Team that is currently being recruited to increasing the underspend by £366k.		
Direct Cash Payments	-1,036	-2%
Underspend due to new increased PA rates that were introduced in August 2023 starting to increase slowly and offset by (£557K) MSIF Grant not budgeted for and reduction in clawbacks of unspent service user funds are the main causes of the underspend. There is also an underspend of £479k due to 12% reduction in service users (SU) and 11% increase in SU package price. Currently averaging at 1,852 SU with an average cost of £450 and Carers averaging at 1,161 SU with an average cost of £54. The reduction in SU is reflecting that more new SU are choosing to take a managed homecare service over a cash payment. The increase in SU package price most likely reflects the higher cost of homecare and supported living being commissioned that are also being reflected in the cash payments budget for those recipients. In addition, higher support may have been commissioned to compensate those service users that could no longer visit a buildings-based service for a community life choices service.		
Department Senior Management	-639	-42%
Underspend due to MSIF Monies have been allocated towards specific contracts and general costs, plus general underspend on expenditure.		
Care Pathway - Heads of Service (IAP) & Strategic Service Managers	-612	-153%
Staffing budget underspend relating to posts that have been paused in preparation for £500k MTFs Saving relating to restructures in department.		
Supported Living, Residential and Short Breaks Team	-602	-11%
Underspend due to vacancies and also reduction in day services in co-located short break locations causing a reduction in staffing costs. Savings offset overspend in commissioned services and linked to an MTFs saving.		
Business Support & Strategy and Planning	-324	-16%
Underspend from vacancies that are in the process of being recruited to.		
Early Intervention & Prevention -Extra Care	-314	-48%
Underspend due to retendered contract having a lower cost element.		
Care Pathway - Learning Disability and Autism	-264	-6%
Underspend from vacancies that are in the process of being recruited to.		
Care Pathway - Cognitive and Physical Disability	-263	-3%
Underspend from vacancies that are in the process of being recruited to.		
Care Pathway - Social Care Investment	-220	-33%
Underspend due to reduced projects progressing therefore less costs for staffing and other expenditure.		
Strategic Commissioning and Quality Support	-207	-11%
Underspend from vacancies that are in the process of being recruited to.		
Communities and Wellbeing	-199	-3%
Underspend mainly due to vacancies and increased income.		
Direct Services Review	-136	-90%
Underspend from reduced repairs and maintenance costs.		
Other variances (under £100k)	24	n/a
TOTAL	2,574	n/a

Public Health

The Department has a net underspend of £0.8m which will be transferred to earmarked reserves.

	£000	% of Budget
Public Health earmarked reserve	781	n/a
Net underspend on Public Health budgets to be offset by a contribution to the Public Health earmarked reserve. Uncertainties on future grants.		
Programme Delivery	415	52%

£550k of the variance is due to expenditure originally budgeted to be funded from reserves, -£71k underspend due to staff vacancies, -£38k underspend on the Making Every Contact Count (MECC) project, -£19k underspend on development costs, and -£44k net income from the Work Place Health Programme. The remainder of the variance is due to the additional costs of the pay award (+£37k).		
First Contact Plus	121	35%
+£32k of the variance is due to the additional costs of the pay award, +£224k due to Household Support Fund (HSF) expenditure not funded by the HSF grant, offset by underspend due to staff vacancies (-£135k).		
NHS Health Check programme	103	26%
Issues with payments last year and increased activity in each quarter has resulted in +£103k overspend.		
Sexual Health	-942	-23%
-£136k underspend on GP activity, -£392k underspend on device costs, -£40k underspend on Pharmacy activity. Reduced Integrated Care Board income as a result of reduced activity (+£31k). -£81k underspend on Pre-Exposure Prophylaxis, -£276k underspend on Out of Area claims, -£51k underspend on core contract, offset by minor overspend on running costs (+£3k).		
Public Health Leadership	-288	2%
-£78k of the variance is due to receipts in advance brought forward. -£398k is due to the net additional grant income, of which +£381k has been used to fund the pay award in the department (+£188k in PH Leadership and +£193k across the rest of the department).		
0-19 Children's Public Health	-165	2%
+£438k of the variance is due to expenditure originally budgeted to be funded from reserves, +£10k due to the additional costs of the pay award, offset by -£35k underspend on 0-10 contract and -£578k underspend on Teen Health.		
Substance Misuse	-60	-1%
-£44k underspend on Integrated Substance Misuse contract, -£14k underspend on Prevention & Recovery budget and -£2k additional income.		
Other variances (under £50k)	35	n/a
TOTAL	0	n/a

Environment and Transport

The Department has a net underspend of £2.3m (2.3%). The main variances are:

	£000	% of Budget
Social Care Transport	1,425	30%
Continued rise in the number of commissioned journeys for Social Care Transport combined with increased operating costs. Closer working relationships developed with Social Workers to improve more efficient transport modelling.		
Mainstream School Transport	1,325	34%
Increase in overall number of students entitled to mainstream transport and rise in the number of routes, increase in bus operational costs resulting in higher contract costs, limited bus capacity leading to a larger number of pupils being transported by taxi. To mitigate costs a mainstream transport review is in progress to reduce the number of solo taxi contracts. A full retendering process will then be undertaken during summer 2024 which should achieve savings in the new financial year.		
Landfill	1,232	34%
Overspend arising from diversion of waste from treatment/EfW to landfill in order to conserve capacity for Persistent Organic Pollutants (POPs) waste treatment.		
Reactive Maintenance	1,002	43%
Overspend due to general maintenance and defect repairs, out of hours emergencies and non-illuminated sign maintenance which is partially offset by an underspend on road markings due to excessive wet weather affecting programme delivery and road stud programme unable to be undertaken due to road space allocation issues.		
SEN Transport	674	3%
Continued growth in pupil numbers. To mitigate costs, the SEN network continues to be reviewed to maximise fleet usage and reduce solo taxi contracts. The new transport management system (MTC) will assist with this in 2024/25.		
Public Bus Services	572	24%
Overspend due to higher than budgeted spend on local bus services following decision to delay implementation of the Passenger Transport Programme. This is offset by the underspend on concessionary travel.		
Environmental Maintenance	363	7%

Overspend consists of several overspends and underspends. There are overspends on Gully Emptying due to numerous recent flooding events, Camera Van due to higher incidence of drainage related works, Drainage Repairs due to greater number of investigation works following storms and Grass cutting to deliver a full width cut plus using external strimming as unable to recruit strimming operatives. These are partly offset by underspends in Forestry as unable to recruit tree surgeons to deliver the programme and Weeds as the second spray only part complete due to wet weather during the season.		
Recycling and Household Waste	272	6%
Increased haulage cost associated with transport of POP material from landfill to treatment (legislation implications) (£27k) plus increase in repairs and maintenance costs at RHWS sites (£132k) and net reduction in income following anticipated legislative changes with effect from January 2024 restricting charges at RHWS (£29k) offset by additional cost of market premium and retention payments (£153k) previously funded from reserves..		
Civil Parking Enforcement	104	-189%
Overspend includes £27k lower income than budget for Penalty Charge Notices (PCNs), £23k net lower income for Residents Parking Scheme, non draw of reserve funding for the camera car (£28k) and higher Notice Processing Unit costs (£24k).		
Staffing, Admin & Depot Overheads	-2,295	196%
underspend due to additional Temporary Transport Regulation Orders (TTRO) and network licencing income, vacancies within the teams and less reactive events expenditure are partially offset by reduced fee income for structures and street lighting.		
Treatment & Contracts	-1,767	-11%
Underspend due to a reduction in treatment/EfW as waste is diverted into landfill to preserve capacity for POPs incineration.		
Concessionary Travel	-1,326	-32%
Underspend due to reduced concessionary travel reimbursement levels during 2023/24.		
Dry Recycling	-887	-35%
Increased tonnage offset by better than expected market prices on sale of dry recycling materials.		
Highways & Transport Network - Staffing & Admin	-702	-67%
Underspends forecast due to additional s38 & 278 fees and vacancies across various teams.		
Passenger Fleet	-342	-169%
Underspend due to vacant driver and escort posts, which is partly offset by additional agency and overtime costs, plus additional vehicle hire and maintenance costs. Recruitment of drivers is currently very difficult.		
Highways & Transport - Staffing & Admin	-239	-9%
Underspend as a result of vacancies across various teams.		
Departmental Costs	-220	-30%
Release of credit loss allowance due to a reduction in required aged debtor during 2023/24 plus £35k one-off underspend on software license costs.		
Haulage & Waste Transfer	-209	-9%
Reduction in haulage costs as a result of less waste going direct to landfill and a delay in procuring Hydrotreated Vegetable Oil (HVO) fuel supplier.		
Staffing & Admin Delivery	-156	-3%
Underspend in relation to vacancies.		
Initiatives	-142	-19%
Underspend due to delays in implementation, spend controls and reduced take-up grant schemes and classes on waste initiatives.		
Income	-130	8%
Increase in tonnages resulting in increased income.		
HS2	-123	-42%
Underspend due to HS2 ceasing.		
Traffic Management	-121	-73%
Increase in fees received for TRO's and income from lining and signing from Members Highways Fund schemes and external customers plus reduction in internal LHO expenditure.		
Waste Electrical and Electronic Equipment (WEEE) Funding	-118	190%
Increased income from the sale of metal.		
Development & Growth	-62	-5%
Underspend as a result of high level vacancies across various teams.		
Other variances (under £100k)	-450	n/a
TOTAL	-2,320	n/a

Chief Executive's

The Department has a net underspend of £1.1m (7.1%). The main variances are:

	£000	% of Budget
Coroner's Service	197	16%
£179k overspend due to UHL increased costs of post mortems and toxicology and +£17k to set up Coroner's Court at County Hall.		
Departmental Items	50	-60%
Departmental-wide saving for staffing vacancy held in this budget. Overspend here is offset by underspends elsewhere in the department.		
Growth Service	-303	-23%
-£248k underspend due to staffing vacancies, -£13k underspend on running costs and -£42k additional income.		
Registrars	-294	n/a
Wedding fee income was higher than budgeted.		
Democratic Services and Administration	-219	-14%
Underspend mainly due to staffing vacancies (-£106k), underspend on running costs (-£55k) and additional income (-£58k).		
Legal Services	-156	-3%
£284k net overspend on locum support offset by -£42k reduced running costs, -£72k additional income, +£29k transfer from reserve not required and -£354k underspend on demand-led budgets		
Policy & Communities	-81	-4%
-£119k underspend on staffing, -£50k on running costs, offset by +£88k reduced income (of which +£78k are transfers from reserve not required).		
Civic Affairs	-72	-106%
Reduction in the number of Civic Events hosted (-£56k) and reduced transport/lease costs (-£16k).		
Management and Admin	-66	-10%
-£62k underspend due to staffing vacancies and -£4k underspend on running costs.		
Freeport	-54	n/a
The underspend is due to the Accountable body income.		
Other variances (under £50k)	-144	n/a
TOTAL	-1,142	n/a

Corporate Resources

The Department has a net underspend of £1.3m (3.2%). The main variances are:

	£000	% of Budget
Commercial Services (Catering and professional services, Country Parks and LTS Property)	825	59%
Pressure in Commercial Services is on-going; this includes recovery from the pandemic but also additional pressures through the increase in national living wage and general inflationary pressures. The local government workers pay award places significant pressure on commercialism especially services employing staff on lower grades e.g. catering. It is likely that those pressures persist and deepen into 2024/25. The Chancellors announcement of £11.44 for the national living wage for 1 April 24 will add 5-10% onto staff costs.		
Transformation Unit	500	29%
Reduction in draw down from the Transformation reserve as covered from the overall departmental underspend.		
Building Maintenance Costs	63	2%
Overspend related to higher levels of reactive maintenance than expected related to patching, collapsed sewage works and data centre false gas deployment (false fire alarm).		
Strategic Property	51	2%
One-off increase in contribution to Social Care Investment Plan (SCIP) sinking fund to ensure sufficiency when considering items identified in conditions surveys for SCIP buildings.		
ICT	-1,147	-9%

Underspend has been mainly driven by the existence of vacancies throughout the service. Also a reduction in IT equipment and software licences requirement this year as well as contract savings on smartphones. Some IT workstreams being pushed into the new financial year due to the delivery of the service/system taking longer than expected.		
Commissioning Support - Household Support Fund (HSF)	-347	n/a
Budgeted administrative and other overheads income, incurred across the authority, not recharged and instead the income held on the HSF cost centre.		
Building Running Costs	-318	-7%
Valuation Tribunal's decision to reduce Rateable Value of the Industrial Heritage Museum campus to £1 has resulted in a £140k underspend in 23/24 as well as £1.3m rebate reported as a prior year adjustment. These will be realised as an ongoing saving from 24/25 onwards. In addition reduced energy and facilities management costs (£200k) due to under occupation and refunds for some sites, most notably Roman Way and Coalville Community Resource Centre both expected to be disposed of in 24/25 and contribute towards MTFS savings. The saving is partially offset by an unfunded business rates liability of £90k related to the Bardon Transfer Waste Centre.		
Corporate Resources Projects	-300	-69%
Limited additional commissioning of system and reporting developments for Fusion and PBCS.		
Operational Property	-210	-9%
Staffing turnover and vacancies across several teams. Also some additional income from NHS tenants for Postal Services.		
Corporate HR	-163	-7%
Underspend on staffing due to vacancies/movements and delays in recruitment.		
Strategic Finance and Pensions	-137	-3%
Underspend due to vacancies and timing delays in filling vacant posts		
Learning and Development	-123	-8%
All training tightly reviewed in line with financial controls leading to an underspend.		
Commissioning Support	-67	-5%
An underspend on staffing due to 2 vacancies not filled and increased income from Midlands Highways Alliance.		
Management	-58	-8%
Staffing underspend due to gap in filling a vacancy.		
Other variances	93	n/a
TOTAL	-1,338	n/a