

Budget Monitoring Report
Council Fund Variances

MONTH 8 - SUMMARY

Service	Movement between Periods (£m)	Narrative for Movement between Periods greater than £0.025m
Social Services		
Older People		
Localities	0.049	Demand for older peoples residential care has increased and resulted in a £0.098m adverse variance. The projected costs for homecare have decreased by £0.055m. There are also a number of other minor variances which contribute to this movement
Regional Integration Fund	0.058	The "Step Down" Regional (RIF) scheme which enables quicker hospital discharge times by placing people into short term residential care placements before they return home has already fully spent. At this time it is unlikely slippage from other RIF schemes will be able to offset the additional pressure and any additional costs on this budget will increase unless Welsh Government provide additional funding.
Minor Variances	-0.006	
Adults of Working Age		
Resources & Regulated Services	0.093	There have been changes to care packages to the people supported in this service and has resulted in increased costs for Physical Disability and Sensory Impairment of £0.024m, Learning Disabilities £0.027m. Supported Living has also increased by £0.039m as recruitment challenges persist resulting in higher agency usage. These are minor variances of £0.003m.
Residential Placements	0.027	This is the result of changes to cost of care packages for people requiring mental ill health support.
Minor Variances	-0.012	
Children's Services		
Family Placement	-0.027	This is a reduction to in-house foster care costs, which include fostering payments and special guardianship orders.
Residential Placements	-0.148	This is due to additional Welsh Government Grant income which has recently been confirmed.
Professional Support	0.194	Assumed within Childrens Services was flexibility in use of government grants which had been provided in the previous two years. To date Welsh Government has not announced this flexibility and therefore, this assumption has been reduced to £0.100m. However, the additional grant included in the residential budget has allowed for this adjustment to be made with minimal impact on the Childrens Services budget.
Minor Variances	-0.022	
Safeguarding & Commissioning		
Charging Policy income	-0.083	Increased demand for older peoples residential service should result in an increase in the income charged and recieved as a contribution to this care.
Minor Variances	0.003	
Total Social Services (excl Out of County)	0.126	
Out of County		
Children's Services	-0.123	Movement reflects the net impact of 4 ended placements less some other minor changes including expected start dates of future adoptions
Education & Youth	0.005	
Total Out of County	-0.117	
Education & Youth		
Inclusion & Progression	-0.031	Movement reflects staff finishing within the Additional Learning Needs (ALN) service and delayed start for the Autism post.
Minor Variances	0.002	
Total Education & Youth	-0.028	
Schools	-0.000	
Streetscene & Transportation		
Service Delivery	0.057	Proclamation Event and Queen's State Funeral Costs.
Other Minor Variances	0.002	
Total Streetscene & Transportation	0.059	
Planning, Environment & Economy		
Access	0.065	At Month 8 increase in the actual costs for Ash Die Back works to date, plus further expenditure is expected to March, 2023.
Impact of Covid-19	0.027	Costs now projected to March, 2023 being absorbed by the portfolio
Minor Variances	0.011	
Total Planning & Environment	0.102	
People & Resources		
HR & OD	0.022	
Corporate Finance	0.003	
Impact of Covid-19	-0.001	
Total People & Resources	0.025	
Governance		
Minor Variances	-0.025	
Total Governance	-0.025	
Strategic Programmes		
Minor Variances	0.006	
Total Strategic Programmes	0.006	
Assets		
Minor Variances	-0.019	
Total Assets	-0.019	
Housing and Community		
Housing Solutions	0.123	Due to continued high demand for Bed and Breakfast and temporary accommodation for Homeless persons and families.
Minor Variances	0.001	
Total Housing and Community	0.124	
Chief Executive's	-0.004	
Central & Corporate Finance	0.017	
Soft Loan Mitigation	-0.009	
Grand Total	0.258	