

Revenue Budget 2020/21 – forecast main variances**Children and Family Services****Dedicated Schools Grant**

There is a net overspend of £7.0m. The main variances are:

	£000	% of Budget
DSG High Needs Block (HNB) earmarked fund drawdown	9,600	n/a
Budget included an estimated HNB drawdown of £9.6m as the planned in year overspend.		
Special Educational Needs and Disabilities (SEND)	1,654	2%
The SEND Capital Programme is developing new resource bases with the aim of reducing the reliance on expensive independent sector places. During 19/20 a number of these bases welcomed their first cohort of students, with more places filled during the 20/21 academic year. The increase in demand, however, has resulted in these places being filled with new demand as opposed to having the desired impact on existing numbers. Due to set-up costs the full effect of the programme won't be seen until future years. Additionally, the numbers of pupils in mainstream settings that receive top-up funding is rising rapidly.		
Early Years / Nursery Education Funding	-109	-0.3%
The underspend is due to the Early Years Dedicated School Grant income being calculated based on pre-Covid January 2020 numbers of children in nurseries. Actual numbers were reduced during the year, although payments were made in Autumn 2020 reflecting the higher of either the actual numbers or the previous Autumn numbers, to help keep the nurseries sustainable. The Department for Education will recalculate Nursery Grant income in the new financial year, allowing for the reduced numbers in January 2021, expecting grant to be clawed back in respect of this.		
Schools Growth	-3,285	-107%
This funding has been earmarked to help meet the revenue costs associated with new schools and also for meeting the costs of some funding protection for schools with falling rolls as a result of age range change in other schools. The underspend has been transferred to the DSG earmarked fund to fund pupil growth in future years.		
High Needs Block Development / Inclusion Partnerships	-369	-27%
The High Needs Recovery Plan included the further development of 4 inclusion projects by the Secondary Education Inclusion Partnerships (SEIPs) which as a result of a change to the approach to inclusion will now not be progressed.		
Education of Children with Medical Needs (CMN)	-239	-44%
Following implementation of the Inclusion Service Review Action Plan, Case reviews have decreased the numbers of young people in the system who are supported back into education at an earlier stage. The underspend is also due to the recoupment of funding from schools for CMN placements.		
Specialist Services to Vulnerable Groups	-213	-9%
Underspend primarily due to the restructure of the Autism Outreach offer. The savings this has created has enabled the service to meet its own savings target, plus this further underspend.		
Other variances	8	n/a
TOTAL	7,047	n/a

Local Authority Budget

The Local authority budget shows a net overspend of £3.8m (4.5%). The main variances are:

	£000	% of Budget
Children's Social Care Placements	2,913	9%
<p>699 Children in Care at March 21. This represents a 8% LAC (Looked after Children) increase from March 20 Position. Whilst MTFS Growth was based on a 14% increase, there has been an increase in unit costs based on the current cohort of children and new placements coming into system in comparison to projected unit costs made at time of MTFS submission. This has resulted in the current overspend position.</p> <p>For example current average weekly External Residential Unit costs to social care is £4200 p/w (£3500 p/w assumption built into MTFS Growth - 20% increase). Similar trends across external 16 plus and IFA placements. 16plus current average weekly unit costs £1550 vs £1000 built into MTFS assumptions - 55% increase. IFA current weekly average costs £ 850 vs £790 built into MTFS assumptions - 7.5% increase. During the last quarter, a number of children have required a residential placements as result of their very complex needs, and subsequently led to very high cost placements. This helps further explain the reason why the average unit costs have increased above initial projected levels as per the MTFS.</p> <p>In addition, during the financial year, we have seen a direct impact of changes to case law and practice in regards to parent and child placements, and as a result have a direct impact on the projected budget position for this financial year. For example, the new standard is there must be a high standard of justification that must be shown by a local authority seeking an order for separation requiring it to inform the court of all available resources that might remove the need for separation.</p> <p>Because of this, and at the same time seeing a higher level and increasing number of parent-baby placements enter the system, the current position is there is no available in house provision to meet this demand and so IFA/residential searches are required. If IFAs do not offer a placement, then the court will want to know if there are residential placement offers. An offer from a residential placement will indicate that that provision feels able to safeguard the child, keeping parent-child together and hence meeting this new court directed standard.</p> <p>Due to this the number of new entries into residential have exceeded the predicted number for 2020/21 - 9% increase in Residential numbers compared to the projected number of residential placements built into current MTFS assumptions, hence impacting adversely on year end spend position.</p>		
Children's Social Care Staffing	1,686	8%
<p>The MTFS had identified a growth for number of staff roles across various service areas based on current demand and need. A number of those roles had been filled with agency workers, given the current challenges around recruitment and retention within social care. Prior to Covid 19, plans has been in place for a intense recruitment drive and plan to reduce the need for agency workers. However, the current pandemic caused severe disruption to those plans, and not only did short term reactive measures which involved having to increase workforce capacity to allow for service continuity across our statutory services, it subsequently also meant such increased capacity had to be met from the agency market at an increased cost. In addition, whilst we have seen positive recruitment drives for social workers, a number of new recruits are newly qualified and therefore in a lot cases have needed to be supported by more qualified social workers in the short term, and unfortunately based on the current demand for qualified experienced social workers, this is having to be met from the agency market.</p>		
Supporting Leicestershire Families (SLF)	1,500	n/a
<p>The 2020 Spending Review only announced the continuation of Troubled Families grant (TFG) funding for 21/22. Given the overall County Council financial position for 20/21, the planned contribution from the SLF earmarked fund for 20/21 was removed, giving a higher fund balance carried forward to offset the potential removal of TFG funding in 22/23.</p>		
Social Care Legal Costs	892	79%
<p>Overspend due to increased volume of new court proceeding being issued, some of which have been very complex and incurred additional costs.</p>		
Children's Social Care Section 17, 23 and 24 Budgets	309	50%

Increased demand as result of Covid-19. For example, a number of Care leavers subsequently became furloughed and as a result required additional support.		
Vacancy Management across all non essential vacant roles	-1,400	-14%
A planned and measured vacancy management process has been in place across service areas for all non-critical and non-essential job roles for most of the financial year. This directive was in response to the financial pressures across social care and minimised the risk of incurring any non-essential spend. Such measures will be under continual review to ensure the impact on service delivery is kept to a minimum.		
Asylum Seekers Budget	-956	-66%
Increased Home Office funding rates for 20/21 resulted in reduced financial pressure on this budget compared to what had been projected when the budget was set. In addition, the Home Office has very recently agreed to fund and backdate costs for a number of UASC which otherwise had been assumed no further financial support would be received. LCC has also received DFE funding to reflect some of the additional costs across this budget area due to the impact of Covid-19.		
Disabled Children Service	-432	-10%
The demand for and delivery of short breaks has been reduced during the past 12 months, accounting for £213k of this underspend. Further underspends have occurred through reduced demand for aid and adaptive equipment, and vacancy savings within the Occupational Therapy team.		
Education Quality and Inclusion	-248	-20%
Reduction of costs due to Covid-19 and the continuation of virtual learning.		
HR - Premature Retirement Costs	-217	-16%
Reduced demand, some of which is as result of the impact of Covid-19.		
Education Children in Care (Virtual School)	-197	-33%
Reduction of costs due to Covid-19 and subsequent impact on PPP funding allocations required based on in year need.		
Other variances	-86	n/a
TOTAL	3,764	n/a

Adults & Communities

The Department has a net overspend of £5.9m (3.9%). The main variances are:

	£000	% of Budget
Residential Care and Nursing	3,308	5%
The net overspend of £3.3m arises from several areas. Firstly, additional payment costs to providers of £3m (including £1m of additional annual inflation to fees), additional service users costs mainly due to Covid-19 (£6.7m), transitions costs from children's services (£0.9m), payment for Infection Protection Control Grant (£10.3m), payment of Rapid Test Grant (£1.2m), payment of Workforce Capacity Grant (£0.4m) and loss of Income as a result of Covid-19 due to the decline in the chargeable number of service users (£4.9m). These additional costs will be offset by anticipated additional income in the region of £11.6m from the NHS discharge Covid-19 fund, £10.3m from the Infection Control Fund Grant, £1.6m from Rapid Test and Workforce Capacity Grant. There are currently an average of 2,400 service users with an average gross care package cost of £820 per week .		

Community income	3,135	15%
<p>As a result of Covid-19 the decline in the chargeable number of service users (SU) is approximately 400 SU who usually provide approx £84/week of income, therefore the loss of income is £1.0m and the debt provision has been increased by £0.5m. The number of chargeable service users has started to increase and this will continue over time as the effect of Covid-19 and social distancing diminish.</p> <p>Health recharges for Home Care are £650k lower than budgeted which is due to falling service user numbers with CHC (Continuing Health Care) funding likely to be due to new cases being eligible for recharge against the Covid-19 health funding. Agency income for Supported Living of £500k will not be achieved, however this should be compensated for by an equivalent saving on expenditure. The LD Pool income for non-residential SU is below budget by £300k as service user numbers are reducing. The remaining loss is due other Covid-19 related changes.</p>		
Homecare	2,523	13%
<p>There is an overspend due to the costs of Covid-19 hospital discharge patients (£4.7m), provider Covid-19 support payments (£1.3m), Infection Protection Control Fund (IPCF) grant costs (£2.7m), Workforce Capacity Grant (£0.3m) and increased costs of service users (£1.0m). IPCF/Workforce Capacity grant income and NHS Discharge Fund (£7.7m) will net off most of this element of the overspend. Additional impact of April 20 contract inflation estimated at £600k and an increase in the number of service users is also included in the overspend. The forecast for Home Care is based on an average SU number over the year of 2,220 at an average weekly cost per person of £250.</p>		
Additional Other COVID costs	790	n/a
<p>Additional Covid-19 expenditure includes spend of £221k on supporting shielding, £450k on PPE purchases for all council services, £276k on supporting management of Covid-19, £29k on food packages for service users being discharged from hospital and £13k on additional accommodation. This is partially offset by Covid-19 grant income of £166k.</p>		
Direct Payments	786	2%
<p>The overspend is due to a net increase in service user average package costs of 15%, partially offset by a 13% reduction in service users.</p>		
Strategic Commissioning and contract quality	274	16%
<p>Overspend largely due to increased staffing and unbudgeted Covid-19 expenditure. The Social Investment Programme has not utilised the Transformation Fund and this accounts for £122k of the overspend.</p>		
Supported Living Commissioned Services	175	1%
<p>Overspend mainly relates to additional Covid-19 payments to providers (£0.2m), IPCF payments (£0.1m) and Workforce Capacity Fund payments (£0.1m) and growth in the number of service users due to the continuing implementation of the Target Operating Model (TOM) project (£0.3m). Some of these costs are offset by Covid-19 grants (£0.3m). Currently there are on average 350 service users with an increasing average cost of £1,190.</p>		
Reablement (HART) & Crisis Response	-1,132	-23%
<p>Underspend due to staffing vacancies and challenges recruiting during Covid-19. It is expected that additional resources will be recruited to as part of the Target Operating Model (TOM) work to encourage the transfer of volumes out of HTLAH reablement into HART and this work is currently in progress.</p>		
Better Care Fund Contribution	-1,059	-6%
<p>Additional BCF funding was agreed during the year for social care protection and other schemes.</p>		
Community Life Choices (CLC) commissioned services	-711	-13%
<p>Underspend following lockdown and the closure of CLC bases within the independent sector and service users either receiving no service or a vastly reduced service. Discussions are ongoing on a potential new CLC framework.</p>		
Community Life Choices (CLC) / Day Services Team	-596	-23%
<p>Underspend from closure of Community Life Choices (CLC) bases following lockdown and the vacancies that are being held.</p>		

Supported Living, Residential and Short Breaks	-490	-10%
Underspend from closure of Residential and Short Break bases following lockdown and the vacancies that are being held pending an action plan		
Business Support	-259	-14%
Underspend from temporary staffing vacancies, reduced travel, lower printing and other office expenses.		
Care Pathway East- Review Team	-207	-15%
Underspend from temporary staffing vacancies.		
Community Care Finance	-157	-14%
Underspend from temporary staffing vacancies		
Occupational Therapy	-118	-13%
Underspend from temporary staffing vacancies		
Communities and Wellbeing	-105	-2%
Underspend mainly relates to increase grant income (£0.5m) offset by reduction of income due to Libraries, Museums and Heritage sites being closed as a result of Covid-19 and transfers to reserves for Adult learning and improvement to facilities.		
Other variances (under £100k)	-217	n/a
TOTAL	5,940	n/a

Public Health

The Department has a balanced position. The main variances are:

	£000	% of Budget
Public Health Earmarked Fund	1,332	n/a
Net underspend on Public Health budgets offset by a contribution to the Public Health earmarked fund. Uncertainties on future grants and Covid.		
Public Health Leadership	245	-1%
Mainly due to UHL income (£100k) not received and budgeted transfer from earmarked funds of £159k not drawn down.		
Public Advice	159	15%
The overspend is due to the Homelessness Grant, received last year, being transferred to Leicester City Council.		
Sexual Health	-858	-21%
This is a demand led service that has seen a significant lack of activity due to the Covid-19 pandemic, which has been further restricted due to the continued local and national lockdown.		
NHS Health Check Programme	-358	-71%
Non-essential face to face appointments significantly reduced due to Covid-19 and have remained low due to the prioritisation of Covid-19 vaccine delivery.		
Programme Delivery	-263	-38%
The variance is mainly due to a number of programmes that have been delayed/postponed due to Covid-19 (-£186k), reduced value of a contract (-£39k) and additional income (-£25k) from the PCC.		
Weight Management Service	-95	-26%
The variance is due to underspends on staffing (£30k) and running costs (£15k) and the reduced costs of Weight Watchers licences (£50k).		
Other variances	-162	n/a
TOTAL	0	n/a

Environment and Transport

The Department has a net underspend of £6.6m (7.9%). The main variances are:

	£000	% of Budget
Landfill	1,402	17%
Overspend due to increased waste tonnages to landfill during Covid-19 pandemic as people stayed at home. Tonnage has also been sent to more expensive facilities as a result of the Whetstone push wall repairs. The overspend on landfill is partially offset by tonnage reductions on Treatment Contracts (see below).		
Dry Recycling	322	16%
Overspend due to increased tonnages of kerbside dry recycling materials (card, glass, paper, cans and plastic bottles) as a result of more consumption at home during the Covid-19 lockdown pandemic.		
Winter Maintenance	281	17%
Overspend due to the winter maintenance budget being allocated for a mild winter and weather conditions in January and February being colder than expected, leading to the gritters having be used more frequently than budgeted for. In addition the service had to do more salting of paths which is more resource intensive due to Covid-19.		
Recycling & Household Waste	190	6%
Overall outturn position includes £220k overspend due to reduced income at RHW Sites during Covid-19 pandemic and £173k additional costs of reopening RHWS after initial lockdown (costs include welfare units, highways signage, perspex booths and additional cleaning). In addition, there has been an underspend on RHWS haulage due to lower fuel costs, lower bulk haulage costs and avoidance of use of hire vehicles in 2020/21.		
The above overspends have been reduced by additional income from furlough (£83k) and income from the government's Sales, Fees and Charges scheme to partially reimburse lost income (£130k).		
Road Safety	137	13%
Overspend due to less funding returned from Leicester, Leicestershire & Rutland Road Safety Partnership (LLRRSP) than budgeted for and a reserve balance not drawn down.		
Special Education Needs Transport	-2,633	-18%
Underspend of £2.6m due to the impact of Covid-19. This has arisen for several reasons: <ul style="list-style-type: none"> - Increased take up of Personal Transport Budgets which has reduced individual students' transport costs significantly - The delay in commissioning some pupils' transport at the start of the autumn term and paying interim mileage payments instead of actual transport contract costs - The reduction in attendance days at schools and colleges with some pupils remote studying on some days of the week - The choice of some parents to continue to shield even when transport arrangements were put in place - Reduced demand for transport during the first Covid-19 lockdown from April - June 2020 resulting in temporary Covid-19 contract suspensions - The increased number of isolations and school lockdowns during the autumn term due to the high infection rates, particularly in schools - From January the Covid-19 lockdown significantly reduced demand and a large percentage of contracts were reduced to 25% of committed contract costs for January, February and early March. - Snow days – no services ran on at least one of these days 		
Highways Design & Delivery - Staffing, Admin & Depot Overhead Costs	-1,569	-58%
Underspend due to additional recharges to capital due to additional monies received, vacant posts and additional income from the network management team. Due to Covid-19 recruitment has been slowed and full recruitment for services maybe impacted for the whole year there is also additional spend relating to agency staff. This underspend has been offset by not drawing £600k from earmarked funds.		

Social Care Transport	-727	-18%
<p>Underspend arising from cancellation of services due to Covid-19. Also taxi payments were reduced to 25% from April to July 2020 when services were not operating.</p> <p>Whilst Children's Social Care referrals rose in September many Adult Social Care service users remained shielded and contract expenditure remained lower than expected. All adult social care contracts under Covid-19 suspension were terminated at the end of June 2020 and several users did not return until later in the year or were still shielding at the end of the financial year.</p>		
H & T Network Staffing & Admin	-675	-59%
<p>Underspend due to additional fee income S278,S38,S184 and an underspend on staffing from removing agency staff and creating permanent posts.</p>		
Fleet Transport	-627	-339%
<p>Underspend mainly due to the reduction in social care and library fleet operations due to Covid-19. The major spend of the passenger fleet operation is on staff (drivers and escorts) which, while the majority are LCC employees, at times are supplemented by agency staff. The use of agency staff has remained very low as use has been made of drivers and escorts from the social care area of Fleet. Agency staff costs are significantly lower than in 2019/20 (£400k reduction).</p> <p>While the SEN operation from the start of the 2020/21 academic year and into the January - March lockdown period ran near to capacity, there was an overall reduction in passenger fleet operation from lack of social care and middle of the day workings which has led to a reduction in fuel usage, maintenance and insurance costs. However, this has been offset by lack of external income generation which was very limited.</p> <p>Furlough income of £172k has also been received.</p>		
Mainstream School Transport	-599	-17%
<p>Underspend includes £465k due to lower payments when services have not been required. Lockdowns in the summer 2020 and spring 2021 terms reduced taxi expenditure to 25% of committed expenditure for a large proportion of contracts. Further service reductions arose in the autumn 2020 term due to an increased number of Covid-19 lockdowns and self-isolation of children / drivers. Payments were reduced where operators had to suspend contracts due to driver isolation and where contracts were suspended due to pupil isolation or school closure.</p> <p>The underspend also includes additional grant income of £134k that has been received in 2020/21 for Extended Rights to Home to School Travel.</p> <p>Additional costs of £484k to provide additional services to enable social distancing have been incurred. These costs have been fully funded by the DfE Covid-19 Home to School and College Transport grant in 2020/21.</p>		
Treatment Contracts	-593	-6%
<p>Underspend of £406k as a result of reduced tonnages of wood, Refuse Derived Fuel (RDF) waste and hazardous waste due to Recycling and Household Waste Site closures and restricted throughputs, due to Covid-19. Street sweeping waste also lower than budget as some districts suspended their street sweeping service in the early stages of lockdown.</p> <p>Overall underspend also includes £176k under budget position due to less tonnage being sent to Energy from Waste (EfW) treatment plants. Stoke EfW plant has been operating on reduced inputs throughout the year due to maintenance issues.</p>		
Environment & Waste Management Commissioning: Staffing & Admin	-384	-23%
<p>£144k underspend due to multiple staffing vacancies and lower spending on waste initiatives during the pandemic.</p> <p>£240k underspend on Ash Dieback due to social distancing measures on inspections meaning less work can be completed as quickly. Also some communications work has not been completed as communications regarding Covid-19 have taken priority.</p>		

Haulage and Waste Transfer	-267	-13%
Underspend due to a combination of factors. More direct deliveries were made, haulage efficiencies were achieved through increasing payloads and using more efficient routes and an in-year fuel review mechanism has also provided some savings.		
HS2	-183	-44%
Underspend due to planned Government HS2 Phase 2b hybrid Bill process delayed beyond the originally anticipated June 2020 start (to the 2021/2022 financial year at the earliest), so mandatory Parliamentary Agents and consultant support will not be required until that time.		
Environmental Maintenance	-179	-4%
Underspend due to forestry services being unable to find suitable tree surgeons to complete work, theft of equipment creating down time to complete the works and a contractor not starting until April 2021. An increase in gully emptying work has been offset by a reduction in camera van investigations and drainage repairs.		
Composting Contracts	-157	-10%
Volumes of waste were lower than anticipated as a result of reduced tonnages during Covid-19. Recycling and Household Waste Sites were closed in early lockdown and all districts suspended collections for a period to focus on other kerbside collection services.		
Street Lighting Maintenance	-145	-6%
Underspend due to lower maintenance being required on LED replaced street lighting and some structural testing delayed due to street lighting columns being inaccessible.		
Environment & Waste Management Commissioning: Initiatives	-136	-35%
Underspend has arisen as a result of lower spending due to the Covid-19 pandemic. This has affected a range of areas including fewer events, less work in schools and reduced grant applications. Work within the community on food waste prevention has also been impacted.		
Reactive maintenance	-110	-4%
Underspend due to less roadmaking repairs being done due to inclement weather conditions.		
Other variances	78	n/a
TOTAL	-6,574	n/a

Chief Executive's

The Department has an overspend of £1.7m (14.1%). The main variances are:

	£000	% of Budget
Policy & Communities	1,556	91%
The variance is due to the payment of £1.6m for Covid-19 related Community grants and an overspend (£62k) due to recharges to other Departments for The Big Word contract not taking place, offset by minor running cost underspend in Communities.		
Legal Services	565	23%
Additional temporary posts agreed for Covid-19 and A&C additional work (£100k) plus the use of extra Locum resources to cover vacant posts. A number of recharges to other departments have not been processed (£207k) plus a transfer from reserves of £150k not taking place.		
Coroner's Service	135	12%
Overspend against budget as a result of increase in City Coroners costs in addition to an increase in cases requiring PM's/Toxicology/Pathology costs (approx 250 cases increase)		
Democratic Services and Administration	-225	16%
Variance mainly due to staffing vacancies(£145k) and underspend on running costs (£59k).		
Civic Affairs	-95	-57%
The underspend is due to reduced costs as a result of events/hospitality being cancelled/postponed due to the Covid-19 restrictions.		

Planning Services	-75	-16%
The underspend is due to vacant positions not being filled until later in the financial year.		
Growth Unit	-70	-12%
The underspend is due to staffing vacancies offset by transfer from reserve not taking place (+£55k).		
Economic Growth	-50	-10%
Variance due to underspend on staffing (-£138k) and reduced consultant costs (-£14k) offset by a transfer from reserve not taking place (+£111k).		
Other variances	-12	n/a
TOTAL	1,729	n/a

Corporate Resources

The Department has a net overspend of £6.3m (18.7%). The main variances are:

	£000	% of Budget
Transformation Unit	3,272	n/a
Variance due to the transformation team and some project spend being directed to Covid 19 projects which can be funded from the general Covid 19 grant (£3m) and additional costs of non-PC equipment required by staff to adapt to working safely at home (£0.2m).		
Commercial Services	1,835	n/a
A £1.8m outturn overspend is being reported, this is a result of the pandemic and difficult trading continuing from 2019/20. Difficult trading conditions continue and have been seriously compounded by lockdown forcing either the scaling back or temporary closure of a number of commercial services. Recovery plans have been developed, and continue to evolve, to address the position and develop an optimum portfolio of commercially sustainable services on-going. The net overspend is inclusive of £2.4m Furlough income and £1.1m Sales, Fees and Charges compensation grant.		
Corporate Asset Investment Fund	1,413	-59%
Overspend related to delays related to Airfield Farm and LUSEP. Partially Covid-19 related. They are both expected to achieve the expected returns by 21/22.		
Information & Technology	1,120	11%
£1.5m spend incurred on laptops and software to support working from home during the lockdown period, offset by savings on vacant posts held pending action plans and delays to recruitment as a result of Covid-19.		
County Hall	240	20%
Continuation of the 2019/20 overspend (£150k) due to additional cleaning charges, security costs, energy costs and lower income than expected, and additional Covid-19 costs associated with signage and building changes (£90k).		
Health & Safety	55	13%
Overspend as a result of budgeted model including expenditure as an earmarked reserve for Health and Wellbeing and EAP, this transfer of funds has not been brought in to the cost centre.		
Strategic Property	-430	-14%
£0.3m staffing underspend arising from a delay due to Covid-19 in recruitment to vacant posts following a staffing review. Further savings from contract renewal of £38k and review of outstanding rent owed for Locality bases.		
Supported Employment	-183	-30%
Underspend largely as a result of furlough income as vulnerable staff are shielding from the pandemic.		
Learning and Development	-179	-13%
£0.2m underspend as a result of reduction in face to face courses as expected due to Covid-19 lockdown alongside a small amount of income realised from Student support (£12k).		
Commissioning Support Unit	-159	-14%
Underspend due to staff vacancies.		

Customer Service Centre	-138	-6%
Underspend largely driven by two factors: a recruitment freeze in the first half of the year reduced budgeted spend, and CSC received additional funding of £120k from various schemes such as the Contain Fund, CEV shielding work fund and CCG income.		
Facilities Management Premises Support	-128	-14%
Underspend as a result of staff vacancies.		
Property Services Business Support	-109	-24%
Underspend as a result of staff vacancies.		
Major Conditions Improvement Works	-108	-5%
£160k underspend as a result of school maintenance fund work slipping as schools were closed and/or inaccessible to work teams, offset by £60k of additional Covid-19 costs.		
Postal Service	-91	-70%
Underspend as a result of discontinuing the renewal reserve and staff vacancies.		
Business Support	-83	-8%
Underspend as a result staffing savings and a reduction in occupational health referrals and reduction of costs such as mileage, additional reduction in expense as a result the postponement of the Storafire project.		
Strategic Finance	-81	-3%
£160k underspend from vacancies and bank charges below budget. A transfer of £80k of the underspend was made to earmarked reserves to fund potential overspend in 21/22.		
Internal Audit	-78	-18%
Underspend due to staff turnover savings and secondment to support other critical services/Covid-19 recovery.		
Human Resources	-74	-6%
Underspend due to reduction in running costs and delays in staff backfilling as part of Fit for the Future.		
Other variances	218	n/a
TOTAL	6,312	n/a