

Families, Children & Learning (FCL)

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2024/25 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(9)	Director of Families, Children & Learning	191	191	0	0.0%	0	0	0
1,110	Health, SEN & Disability Services	9,832	10,912	1,080	11.0%	982	423	559
(573)	Education & Skills	12,827	13,268	441	3.4%	1,665	1,665	0
(2,145)	Children's Safeguarding & Care	41,564	40,419	(1,145)	-2.8%	2,241	2,241	0
(19)	Quality Assurance & Performance	1,720	1,720	0	0.0%	0	0	0
72	Libraries & Information Services	3,593	3,657	64	1.8%	132	68	64
(1,564)	Total Families, Children & Learning	69,727	70,167	440	0.6%	5,020	4,397	623

Explanation of Key Variances (Note: FTE/WTE = Full/Whole Time Equivalent)

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
Health, SEN & Disability Services		
534	Children's Disability Agency Placements	Increase in both volume and cost of residential and foster agency placements compared to budgeted levels.
301	In-house Children's Disability Provision	Unachieved saving due to delay of re-provisioning in-house service to accommodate existing external placements.
150	Children's Disability Section 17	Anticipated ongoing care requirements for four young people.
95	Other	Other variances.
Education & Skills		
322	Home to School Transport	Based on the current data held on Mobisoft the updated forecast overspend for Home to School Transport is £0.322m. This forecast takes account of the current contracted routes and assumes average numbers of 500 5-16 pupils, 97 post 16 pupils and 45 post 19-25 for the remainder of the financial year and a 2.5% increase for inflation from September. Costs have continued to increase considerably. The increased costs as reported previously are related to a combination of the following factors: There are several factors contributing to overspends in Home to School Transport. These include increased demand on the service (both at 5-16 ages, and 16 up until 19th birthday),

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		<p>increased numbers of children requiring single occupancy journeys, lack of local SEND school sufficiency, and increased numbers of routes required to accommodate individual post 16 learners' timetables.</p> <p>Market forces within SEND transport are also contributing to overspend in Home to School Transport. The service is being increasingly impacted by local driver, vehicle passenger assistant, vehicle shortages and increased running costs. There is also a lack of competition in the transport market, particularly minibus providers, which is pushing up contract prices still further.</p> <p>There is increasingly less capacity in the local system to meet demand, not just in the numbers of children requiring transport but the nature of the transport requirements.</p>
100	PFI	Due to higher PFI contractor costs.
19	Other	Minor variances.
Children's Safeguarding & Care		
(1,095)	Demand-Led - Children's placements	<p>There are ongoing significant issues with sufficiency of foster carers and other placement types making placing children difficult and driving up unit costs. In addition, the post pandemic period has seen children with increasingly complex needs coming into care. However, the significant success of ongoing initiatives and alternative service offers, attempting to reverse the trend of reducing foster carer numbers and address the complex needs of the children being referred, has meant that it is anticipated that placements for children in care and care leavers will remain within budget in 2024/25.</p>
(50)	Other	Minor variances.
Libraries & Information Services		
64	Other	Minor variances.

Housing, Care & Wellbeing (HCW)

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2024/25 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
142	Adult Social Care Operations	83,370	85,675	2,305	2.8%	3,794	3,150	644
(281)	S75 Sussex Partnership Foundation Trust (SPFT)	20,648	22,248	1,600	7.7%	488	458	30
80	Commissioning & Partnerships	5,496	5,585	89	1.6%	259	259	0
218	Life Events	249	342	93	37.3%	0	0	0
(171)	Public Health	3,134	3,134	0	0.0%	171	171	0
949	Housing General Fund	12,950	15,438	2,488	19.2%	2,042	896	1,146
937	Total Housing, Care & Wellbeing	125,847	132,422	6,575	5.2%	6,754	4,934	1,820
0	Further Financial Recovery Measures (see below)	-	(2,361)	(2,361)	-	-	-	-
937	Residual Risk After Financial Recovery Measures	125,847	130,061	4,214	3.3%	6,754	4,934	1,820

Explanation of Key Variances

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
(2,041)	Adult Social care	The directorate has developed an over-arching Financial Recovery Plan to address the above pressures including the following measures: Targeted reviews. Reducing voids within block contracts. Negotiations with Sussex Partnership Foundation Trust to address high mental health spending commitments. Avoiding unnecessary long term residential admissions.
(320)	Housing General Fund	To pilot the procurement of the management element of block booked emergency accommodation with estimated cost reduction of £0.250m in 2024/25. The service is also

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		taking action to improve the turnaround times for empty properties to reduce forecast costs by £0.070m this year.
Adult Social Care Operations		
642	Demand-Led Community Care - Physical & Sensory Support and Substance Misuse	Overspend is predominantly the result of high unit costs for placements for working age adults, particularly for residential placements.
(258)	Assessment teams	This is due to a number of temporary vacancies across the Assessment teams.
1,742	In-house provision	Overspends on in-house provision for adults with Learning Disabilities, Resource centres and Hostels is mainly due to use of agency and sessional staff.
179	Demand-Led Community Care - Adult LD	The overspend is a result of increasing unit costs.
S75 Sussex Partnership Foundation Trust (SPFT)		
(3,367)	Demand-Led - Memory Cognition Support	The underspend is the result of both fewer than budgeted numbers of clients and lower average unit costs across all service types.
4,794	Demand-Led - Mental Health Support	The overspend is due to high unit costs, particularly for Shared Lives, Home care and Direct payments.
173	Staffing teams	Pressure due to number of operational managers. Negotiations over funding responsibilities are still ongoing with SPFT.
Commissioning & Partnerships		
89	Legal fees	Internal recharges for legal costs have increased in recent years.
Life Events		
114	Bereavement services	Overspend relates to underachievement against income budgets.
(21)	Other	Minor variances.
Housing General Fund		
2,122	Temporary Accommodation	The budget for Temporary Accommodation (TA) is forecast to overspend by £2.122m for 2024/25. Emergency nightly accommodation (spot purchased) is forecast to overspend by £1.629m due to greater demand, increased costs and the continued decrease of TA Leased properties. The budget was set at an average of 182 households per night for the year. However, since April, the council has supported an average of 258 households every night. Although the service is working hard to prevent homelessness, numbers remain high. In 2023/24 the number of households placed in spot purchase more than doubled, from 124 at the start of April 2023, to 256 at the financial year end, March 2024. This forecast

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Key Variances £'000 Service Area		Variance or Financial Recovery Measure Description
		<p>assumes an increase of 64 from now to March 2025.</p> <p>TA Leased properties have steadily decreased year on year as landlords withdraw their properties from the rental market. This forecast assumes TA leased properties will reduce by 62 properties this year from a total of 617 to 555 homes. This is based on prior year trends but also the number of leases (over 50% of stock) coming to an end this financial year. The new leases are also commanding a higher rate and shorter terms. With these factors being considered, the forecast assumes an underspend of (£0.289m) this year. Additionally, the council is facing large increases to contract costs of block booked emergency accommodation which was factored into the budget. However, due to the demands on the service, there are 79 more block booked properties than allowed for at budget setting time. Therefore, the forecast estimates that this budget will overspend by £0.741m.</p>
314	Seaside Homes	<p>The repairs and maintenance budgets for these properties are forecast to overspend by £0.021m as costs have increased by more than corporate inflation rates. There is also a forecast overspend on the loss of rent on void properties of £0.109m as a result of more churn within these properties and a further overspend on management costs of £0.184m, a large proportion of which relates to increased insurance costs for 2024/25.</p>
52	Private Sector Housing	<p>Unachieved savings for fine income of £0.052m</p>

City Services

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2024/25 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
768	City Transport	(6,978)	(5,075)	1,903	27.3%	978	561	417
(2,051)	City Environment	33,891	33,671	(220)	-0.6%	2,137	2,137	0
867	City Development & Regeneration	3,326	3,864	538	16.2%	950	650	300
(836)	Culture, Tourism & Sport	10,289	10,273	(16)	-0.2%	817	787	30
1,293	Property & Design	2,938	4,459	1,521	51.8%	1,919	1,599	320
(299)	Safer Communities	3,761	3,673	(88)	-2.3%	238	238	0
(258)	Total City Services	47,227	50,865	3,638	7.7%	7,039	5,972	1,067

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
City Transport		
1,156	Parking Services	<p>Overall Parking Services are forecasting an overspend of £1.156m (Underachievement of 2.54% of expected income targets) against a £28.267m net income budget. Parking permits is predicting to be £0.996m (7.85%) underachieved compared to its budget of £12.696m. This forecast contains continued reduction in demand in residents and visitor permits across zones and the loss of parking capacity due to active travel proposals along with many other factors.</p> <p>On-street paid parking is predicted to be £1.838m (12.38%) underachieved compared to its budget of £14.8m. £0.300m of which is driven by the removal of previously agreed zone changes last year, with a further £0.070m is a result of the free parking bay to paid parking bay proposals removed this year.</p> <p>The remainder of the shortfall is due to reduced demand in paid parking due to the significant prices rises in recent years, the impact of Hybrid and home working which has changed parking patterns, the £2 single bus fare encouraging bus travel over short car journeys, concern that motorists are risking receiving a Penalty Charge Notice in some areas (particularly high tariff areas) as the charge is almost the same rate as a PCN (£25 at</p>

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		discounted rate for low level offence). Off-Street Parking is also predicted to underachieve by (£0.100m) (1%). These under-achievements are offset by predicted surplus income for Parking Suspensions of £0.094m (7.2%). In addition, there is also a predicted reduction in Parking costs of £0.332m which is primarily driven by surplus in Unsupported borrowing budgets. PCN income is set to overachieve by £1.418m due to increased levels of tickets particularly in relation to CCTV bus lane enforcement.
651	Concessionary Bus Fares	Concessionary travel is forecasting £0.651m overspend this year following increases to the Government Reimbursement Tool, which is estimated to place the cost between £9.300m and £9.500m, resulting in a pressure between £0.600m and £0.800m. There is a push for 2024/25 to be at the same rate as the 2023/24, however if it is not possible to negotiate down to a level within 2023/24 rates and the use of the Government Reimbursement Tool applied to this will generate the pressure listed.
96	Network management	Road Works Permit income forecast £0.158m less than budget. This is comparable to previous year's actual income which was supported by reserve, now fully utilised. This is partly offset by Traffic Regulation Order net income of £0.035m and Events net income forecast to achieve more than budget by £0.035m
City Environment		
(220)	City Clean	£0.150m overspend in street cleansing due to increased costs required for litter picking the A27 and A23. These are mitigated by forecast surpluses in commercial and green waste collections due to increased customers.
City Development & Regeneration		
549	Development Planning	Underachievement of Planning and Building Control income of £1.025m as there is still some uncertainty over levels of service post-covid. This is offset by staffing underspends of £0.470m.
(11)	Planning Policy Major Projects	Forecast underspends on staffing.
Culture, Tourism & Sport		
(16)	Sport and Leisure	Underspends of £0.038m on Golf Course contracts, offset by additional sports facilities responsive repairs costs.
Property & Design		
933	Estates Management	Vacant Properties within both the In-house & Commercial portfolios have caused pressures from the loss of rental income and the additional premises related costs until new tenants can be attracted resulting in forecast pressures of £0.583m. There are initial pressures of £0.350m regarding the letting of Barts House 3rd and 4th floors where current rents and

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		anticipated occupational savings from vacating are not achieving the full savings target for this year, though this is under review to ensure savings can be delivered going forward.
588	Facilities & Building Services	£0.500 forecast overspend relating to essential only responsive repairs functions due to rising costs and conditions of facilities. Post room services contains forecast overspends of £0.135m due to additional surcharges from Royal Mail whilst the service is not barcode compliant, though work is underway to ensure the council is compliant to mitigate costs. These overspends are partly offset by forecast underspends in other supplies & services within Facilities & Building Services.
Safer Communities		
(88)	Safer Communities	There is a net underspend forecast across the service, largely as result of vacancy management.

Corporate Services

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2024/25 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
52	Policy, Communications & Leadership Office	1,766	1,804	38	2.2%	24	24	0
(169)	Legal & Democratic Services	3,548	3,518	(30)	-0.8%	335	335	0
183	Elections & Land Charges	418	418	0	0.0%	20	20	0
(8)	Customer, Modernisation & Performance Insight	1,447	1,437	(10)	-0.7%	35	35	0
246	Finance	2,230	2,230	0	0.0%	144	144	0
(15)	Procurement (Mobo)	(39)	(39)	0	0.0%	2	2	0
(215)	HR & Organisational Development	3,770	3,857	87	2.3%	222	199	23
(585)	Information Technology & Digital (Mobo)	8,132	8,547	415	5.1%	649	234	415
(213)	Welfare Revenue & Business Support	7,336	7,336	0	0.0%	327	327	0
(74)	Communities, Equality & Third Sector	2,642	2,642	0	0.0%	581	581	0
69	Contribution to Orbis	2,925	2,925	0	0.0%	0	0	0
(729)	Total Corporate Services	34,175	34,675	500	1.5%	2,339	1,901	438
0	Further Financial Recovery Measures (see below)	-	(415)	(415)	-	-	-	-
(729)	Residual Risk After Financial Recovery Measures	34,175	34,260	85	0.2%	2,475	0	2,475

Mobo = Specific budget items held by Orbis but **Managed on behalf** of the relevant partner i.e. they are sovereign, non-partnership budgets. Under or overspends on Mobo budgets fall directly to the relevant partner whereas any budget variance on 'Orbis Services' is shared in accordance with the Inter-Authority Agreement (IAA).

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure	Description
		Further Directorate Financial Recovery Measures	

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
(415)	IT&D (Mobo)	Consultation and options for reducing the cost of the Schools Traded ICT Service have been extended and are continuing but a full-year saving is now unlikely for any option. Options for reducing spend across the wider IT&D (Mobo) budget are therefore being explored to mitigate the savings risk (or part-year risk).
Policy, Communications & Leadership Office		
38	Monitoring Officer	Centrally held employee savings not yet allocated to services.
Legal & Democratic Services		
(30)	Legal team	Combination of vacancy contribution and external income generation.
Customer, Modernisation & Performance Insight		
(10)	Performance team	Vacancy contribution.
HR & Organisational Development		
54	Policy and Initiatives	£0.019m for 0.5 FTE savings adjustments for Union facilities time in Unison. £0.035m pressure relating to GMB facilities time consisting of 0.5FTE savings adjustment plus staffing cover for Branch Convenor role. A reduction in income from external training delegates may further impact future forecasts and is being monitored closely. Traded services income, particularly, to schools remains uncertain and work continues with FCL to monitor continued viability of current service offer. The volatility in recruitment spend could lead to further change in future forecasts.
33	Occupational Health and Safety	Staff pressure for 7 months of M10 Asbestos resource in H&S.
IT&D (Mobo)		
415	IT&D (Mobo)	A complex consultation process was underway regarding a change in the delivery model for the Schools Traded ICT Service but has been paused to allow other options to be evaluated. Lead-in time means that a full-year saving will not be possible. Alternative recovery measures now being explored across the IT&D Mobo budget as described under Financial Recovery Measures above.

Corporately-held Budgets

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2024/25 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
500	Bulk Insurance Premia	3,822	4,172	350	9.2%	0	0	0
(2,233)	Capital Financing Costs	7,837	7,837	0	0.0%	0	0	0
0	Levies & Precepts	242	242	0	0.0%	0	0	0
(222)	Unallocated Contingency & Risk Provisions	1,165	1,165	0	0.0%	0	0	0
(509)	Unringfenced Grants	(32,113)	(32,113)	0	0.0%	0	0	0
1,275	Housing Benefit Subsidy	399	599	200	50.1%	0	0	0
535	Other Corporate Items	(213)	3,632	3,845	1,805.2%	2,475	0	2,475
(654)	Total Corporately-held Budgets	(18,861)	(14,466)	4,395	23.3%	2,475	0	2,475
0	Further Financial Recovery Measures (see below)	-	(2,635)	(2,635)	-	-	-	-
(654)	Residual Risk After Financial Recovery Measures	(18,861)	(17,101)	1,760	9.3%	2,475	0	2,475

Explanation of Key Variances

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
(2,635)	Organisational Redesign	As noted below, savings will be part-year in 2024/25 in most cases but the council will maintain council-wide spending and vacancy controls to ensure the saving is met this year in lieu of full-year savings being identified and realised in 2025/26.
Bulk Insurance Premia		
350	Insurance claims.	Settlement of insurance claims is forecast to be above budgeted amount.
Housing Benefit Subsidy		
200	Housing Benefit Subsidy	There is insufficient data to make a detailed forecast but based on the previous year's outturn and the pressure funding provided in the 2024/25 budget a pressure of £0.200m is estimated.

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Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
Other Corporate Items		
(90)	Corporate Pension Costs	An underspend of £0.090m relating to an overpayment on the 2023/24 unfunded pension costs budget.
1,300	2024/25 Pay Award	Estimated additional cost of 2024/25 pay award above amount provided for in budget. This is based on the Employers' latest offer which has not been agreed yet.
2,635	Organisational Redesign savings	A programme of work to undertake Phase 2 of the Organisational Redesign is underway alongside reviews of a number of functional areas to explore savings through potential functional alignment and other changes. Savings will be part-year in 2024/25 in most cases and therefore the recovery measures above may be required to mitigate part-year effects.

Housing Revenue Account (HRA)

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
1,255	Repairs & Maintenance	18,657	19,079	421	2.3%
92	Tenancy Services	14,824	14,624	(200)	-1.4%
407	Housing Management & Support	6,292	6,257	(35)	-0.6%
(527)	Housing Investment & Asset Management	3,014	2,771	(243)	-8.1%
(228)	Housing Strategy & Supply	1,496	1,537	41	2.8%
404	Council-owned Temporary Accommodation	958	954	(4)	-0.4%
(845)	Rent & Service Charges	(73,472)	(73,472)	0	0.0%
558	Service Area Total	(28,231)	(28,251)	(20)	-0.1%
538	Capital Financing Costs	8,509	8,509	0	0.0%
(1,096)	Direct Revenue Funding	19,722	19,722	0	0.0%
0	Total Housing Revenue Account	0	(20)	(20)	0.0%

Explanation of Key Variances

Key Variances £'000	Subjective Area	Variance Description
Repairs & Maintenance		
(770)	Employees	Capitalisation of salaries in respect of the Electrical Testing Compliance Programme (£0.400m), plus forecast underspend against the net staffing budget from vacancy management. The underspend equates to approximately 9% of the net salary budget.
883	Premises	There is a forecast overspend against the sub-contractor business as usual budget, based on spend to date. A proportion of this spend relates to the disrepair claims, these costs are difficult to forecast based on the volume and timing of claims being made. This will be closely monitored over the coming months.
293	Supplies and Services	The service continues to experience significant costs arising from disrepair claims. These by their very nature are difficult to forecast and will be closely monitored each month, this

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Key Variances		
£'000	Subjective Area	Variance Description
		assumes that the new legal resource is in place to manage the claims early in the process, enabling better management of spend.
15	Transport	Minor variances.
Tenancy Services		
(45)	Employees	Net underspend across staffing budgets from vacancies currently held.
(104)	Premises	Information provided by the corporate energy team result in an estimated underspend against utility cost budgets.
(15)	Supplies and Services	Minor variances.
(36)	Income	Net income after considering the management and maintenance costs from the Chapel Street Car Park service level agreement.
Housing Management & Support		
(35)	Premises	Information provided by the corporate energy team result in an estimated underspend against utility cost budgets.
Housing Investment & Asset Management		
(92)	Employees	There is a forecast underspend against staffing costs, mainly due to a number of vacancies across the service.
11	Premises	Minor variances.
(166)	Supplies & Services	In consultation with the leaseholder service manager there is no contribution to Leaseholder Bad Debt provision resulting in a saving of £0.152m.
4	Other	Minor variances.
Housing Strategy & Supply		
41	Employees	An increase in capitalised salaries for housing new supply is offset by a reduced level of capitalised salaries against ICT budgets. The delivery of new software is entering into a new phase which will require costs associated with business as usual are met from revenue budgets.
Council-owned Temporary Accommodation		
(4)	Premises	There is a forecast underspend against the Transfer Incentive Scheme budget of £0.070m. This is offset by fuel costs for the temporary boiler at Manoj House. Council-owned Temporary Accommodation can by its nature be volatile, in respect of empty properties and repairs costs, at this stage of the year it is assumed that these costs will breakeven against the approved budgets.

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Key Variances		
£'000	Subjective Area	Variance Description
Rent & Service Charges		
(54)	Rents & Service Charges	Minor over achievement of income anticipated from rents and service charges, offset by an overspend against voids budget (as below).
54	Voids	Forecast overspend, based on projected void numbers to 31st March 2025. The number of voids projected are based on historic data which considers the seasonal trends of empty properties, in addition to the impact of new supply on reducing the number of empty properties.
Capital Financing Costs		
0	Capital Financing costs	There is an anticipated increase in financing costs due projected increase in interest costs and assumed timing of borrowing being taken on by the HRA. This is offset by a reduced borrowing need during 2024/25, creating a breakeven position.
Direct Revenue Funding		
0	Direct Revenue Funding	As per the 2024/25 budget paper, £3.206m is expected to be contributed to reserves to fund future years pressures. The remaining DRF balance will be used to fund the capital programme, therefore there will be a breakeven position at year end.

Dedicated Schools Grant (DSG)

Revenue Budget Summary

Provisional Outturn 2023/24 £'000	Service	2024/25 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Individual Schools Budget (ISB)	137,223	137,223	0	0.0%
(19)	Early Years Block (excluding delegated to Schools) <i>(This includes Private Voluntary & Independent (PVI) Early Years 3 & 4 year old funding for the free entitlement to early years education)</i>	27,438	27,408	(30)	-0.1%
(996)	High Needs Block (excluding delegated to Schools)	39,679	40,068	389	1.0%
(260)	Exceptions and Central Services	2,805	2,902	97	3.5%
0	Grant Income	(205,870)	(205,870)	0	0.0%
(1,275)	Total Dedicated Schools Grant (DSG)	1,275	1,731	456	35.8%

Explanation of Key Variances

Key Variances £'000	Service Area	Variance Description
Early Years Block (including delegated to Schools)		
(30)	Central Early Years Block	Underspend due to recruitment delays.
High Needs Block (excluding delegated to Schools)		
159	Post-16 High Needs	There has been a significant increase in the number of high needs learners accessing FE colleges in the last year and there has also been a movement of high needs learners moving into the city with responsibility for education falling to Brighton and Hove.
155	Children with Medical Needs	The Children with medical needs budget has been increased by a further £0.250m in 2024/25 but is still showing an expected overspend of £0.155m. There is a continued significant increase in the number of pupils receiving education through bespoke tuition due to their medical needs.
75	Other	Other variances.
Exceptions and Growth Fund		
97	Other	Other variances.