

## Action Plan

### Education

#### 2022/23 Forecast Adverse Variances (as at 31 December 2022)

#### Appendix 4b

Service Area	2022/2023 Variance at June 2022 Forecast £	2022/2023 Variance at Sept 2022 Forecast £	2022/2023 Variance at Dec 2022 Forecast £	Action Required & Timescale	Financial Impact  £	Responsible Officer
Home to School Transport	(501,578)	(506,581)	(1,153,479)	<p><b><u>Reason for Adverse Variance</u></b> The reasons for the adverse variance are due to a temporary 20% uplift being awarded to contractors because of the fuel crises, together with additional routes and escorts being required for ALN learners linked to ALN Reform as well as prior year invoices being higher than expected.</p> <p><b><u>Actions</u></b></p> <ul style="list-style-type: none"> <li>• The subsequent cost pressure of the 20% uplift for contractors has been alleviated by funding being awarded from the inflation and service cost pressure reserve.</li> <li>• It is difficult to mitigate the remaining overspend within this financial year; however, a cost pressure has been included within the 2023/2024 budget setting process.</li> </ul>	£0.545m	Lynn Phillips