

### Appendix 3 - Service Variance Narrative

Service	Variance This Month £000	Description
Communities and Customers	0	Underspend due to a vacancy savings.
Education and Children's Service	1,088	See body of report for details
Business Improvement and Modernisation	-10	Underspend due to a vacancy savings.
Legal, HR and Democratic Services	-15	Underspend due to a number of temporary vacancy savings.
Finance and Property	-10	The underspend relates to the net impact of temporary vacancy savings due to a number of retirements within finance.
Highways, Facilities and Environmental Services	17	The small reported overspend is due to a number of minor variances. A review of the budgeted arrangements within the Streetscene is currently ongoing to help streamline processes (eg removal of timesheets to help free up officer time). Waste service in particular relies on grant income which have yet to be confirmed by Weksh Government so remain a risk.
Planning and Public Protection	37	The reported pressure related to planning income which, although has recovered over recent months, is still below pre-pandemic levels. This will be monitored closely over coming months. Risks remain around School Transport however following the approval of a £0.500m pressure as part of the 22/23 budget process it is hoped that this area will remain in a break even position. As always the true picture will not be known until the Autumn term contracts have been agreed.
Community Support Services	0	See body of report for details
Leisure - ADM	2	The movement relates to minor variances.
Corporate & Miscellaneous	0	See body of report for details
Precepts & Levies	0	There are no risks in this area
Capital Financing	0	The position on capital financing is very much related to progress on capital projects and variances do not crystallise until the final outturn is known.
<b>Council Services &amp; Corporate Budget</b>	<b>1,109</b>	