

Appendix 2 - Service Variance Narrative

Service	Variance Last Month £000	Variance This Month £000	Change £000	Description
Communities and Customers	0	0	0	See body of report for details
Education and Children's Service	1,088	1,938	850	See body of report for details. All residential and independent fostering placements have been costed to realistic timescales however no allowance has been made for any further new placements throughout the year.
Business Improvement and Modernisation	-10	-21	-11	Underspend due to a vacancy savings, further increased this month.
Legal, HR and Democratic Services	-15	-59	-44	Underspend due to a number of temporary vacancy savings, further increased this month.
Finance and Property	-10	-14	-4	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	42	25	The overspend, and increase this month, is due to a number of minor variances. A review of the budgeted arrangements within the Streetscene is currently ongoing to help streamline processes (e.g. removal of timesheets to help free up officer time). Waste service in particular relies on grant income which have yet to be confirmed by Welsh Government so remain a risk.
Planning and Public Protection	37	40	3	The overspend relates 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	0	0	See body of report for details
Leisure - ADM	2	10	8	The movement relates to minor variances.
Corporate & Miscellaneous	0	0	0	See body of report for details
Precepts & Levies	0	0	0	See body of report for details
Capital Financing	0	0	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.
Council Services & Corporate Budget	1,109	1,936	827	