

Appendix 2 - Service Variance Narrative

Service	Variance Last Month £000	Variance This Month £000	Change £000	Description
Communities and Customers	0	1	1	No significant variances to report
Education and Children's Service	2,457	2,416	-41	See body of report for summary. All residential and fostering placements have been costed to realistic timescales however no allowance has been made for any further placements throughout the year. The slight decrease from last month relates to confirmation of grant monies.
Business Improvement and Modernisation	-76	-75	1	Underspend due to a vacancy savings.
Legal, HR and Democratic Services	-57	-93	-36	Underspend due to a number of temporary vacancy savings, further increased this month.
Finance and Property	-14	-8	6	The underspend relates to the net impact of temporary vacancy savings due to a number of retirements within finance.
Highways, Facilities and Environmental Services	42	176	134	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 remains a risk. The movement relates to a review of the position with regard to Major Projects, which do change month on month in response to external work planned, and increased costs relating to street lighting. Obviously detailed monitoring will continue.
Planning and Public Protection	12	44	32	The overspend relates to planning income which, although has recovered over recent months, is still below pre-pandemic levels. Vancy savings have reduced as some appointments have been made earlier than initially predicted. 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 but we should know more next month as the new contracts come in.
Community Support Services	0	606	606	See body of report for summary. The main reason for the movement relates to additional high cost placements in Specialist Services – Complex Disabilities.
Leisure - ADM	11	11	0	The movement relates to minor variances.
Corporate & Miscellaneous	-422	-417	5	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. In previous years any underspend on this budget has been carried forward to help support the capital programme. With the level of overspend curenly being reported it is unlikely that this will be possible this year.
Council Services & Corporate Budget	1,953	2,661	708	