Appendix 1: 2019/20 General Fund Revenue Monitoring by Individual Variance - Month 12

CONTRIBUTION S DIRECTORATE Communications & Change Communications & Change Communications & Change Defeater Nov. Additional print costs. Overgoed on agency costs Output Communications & Change Defeater Nov. Additional print costs. Output Communications & Change Print Services Undergoed on staffing Output Communications & Change Print Services Undergoed in Interest of the page of the Communications & Change Print Services Undergoed in Interest of the page of the Communications & Change Print Services Undergoed in Interest of the page of the Communications & Change Print Services Undergoed in Interest of the page of the Communications & Change Print Services Undergoed in Interest of the page of the Communications & Change Print Services Undergoed in Interest of the page of the Interest of the page of the Interest of Interest of the Interest of	Directorate / Service Area	Sub-Heading	Description of Over/(Under) Spend	Over/(Under) Spend Month 12
Collet Esculativis Office	CHIEF EVECUTIVE'S DIDECTORATE			£m
Communications & Charge			Overspend on contract costs	0.166
Communications & Charge Print Services Deregated on selfmen Ontel Decelularies (Circle Decelularies of Charge Decelularies of Communications of Charge Decelularies of Communications of Charge Decelularies of Communications Deservices of Communicati		Communications		0.114
Communications & Charge Christ Executive (Office Index Executive (Office) Index Executive (Office) Index Executive (Office) Index Executive (Office) Communications (Communications (Com				0.005
Charl Executive's Office Undersperid on saminis (0.086) And Executive's Office Communications Not Undersperid on maning code (0.007) Communications & Charge Communications Not undersperid on employee code (0.007) Communications & Charge Communications Not Undersperid on maning code (0.007) Communications & Charge Print Services Indications Not Undersperid on maning code (0.007) Communications & Charge Print Services Additional income received (0.007) Communications & Charge Print Services Indication (0.007) Communications & Charge Print Services Undersperid on printing and other running code do events not (0.007) Communications & Charge Print Services Undersperid on printing and other running code do events not (0.007) Communications & Charge Print Services Undersperid on printing and other running code do events not (0.007) Communications & Charge Print Services Undersperid on printing and other running code do events not (0.007) Communications & Charge Print Services Undersperid (0.007) Communications & Charge Print Services				0.010
Chef Secutives Office Communications & Change Communications & Me undergrend on employee costs (0.052 Communications & Change Prist Services Undergrend on Industry Total Chief Executive's Directorate North Communications & Change Prist Services Undergrend on Industry Total Chief Executive's Directorate North Communications & Change Nor		Print Services		
Communications & Charage Print Services Molficend Income research Molficend Incom				
Communications & Danage Pint Services Indications & Change Pint Services Indicatio		Communications		
Communications & Change Communications & Change Print Services Additional income received (0.040 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on IT budgets (0.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Print Services Underspend on Services (1.050 Communications & Change Underspend on Services (1.050 Communications				
Communications & Change Print Services Undersperd on Pribridges Undersperd on Services ENVISIONMENT AND ERGENERATION Parting & Development Pribridges Undersperd on Services Under				
Communications & Change Print Services Undersigned on Privalges Undersigned on printing and other running costs due to events not (0.035 International Communications & Change) Print Services Undersigned on printing and other running costs due to events not (0.037 International Communications) International Communications Internationa				(0.042)
Communications & Change Print Services	3			(0.026)
Total Chief Executive's Directorate EXPLICATIONATE RIA DECEMBRATION Planning & Development Planning & Development Planning & Development Transport Transport Planning & Development Transport Transport Transport Transport Development Transport Transport Transport Development Transport Transport Transport Transport Transport Transport Development Transport Transport Transport Transport Transport Transport Development Transport			Underspend on printing and other running costs due to events not	(0.039)
Planning & Development Inclusive Coronny Overspend in GoF Bild & Parket Strategy and contract costs Outstand Planning & Development Development Control Overspend in GoF Bild & Parket Strategy and contract costs Outstand Planning & Development Development Control Overspend in contract costs Outstand Planning & Development Development Control Overspend in contract costs and other running costs Outstand Planning & Development Transport Planning Overspend in contract costs and other running costs Outstand Planning & Development Transport Planning Overspend in Cost land Officer in Cost land Other running costs Outstand Ou	Total Chief Executive's Directorate		nappening i.e. Residents Survey/EPIC Awards	(0.078)
Planning & Development Development Cortrol Development Various Micror Portspeech Introductions and divertising and printing costs so DOST Partning & Development Various Micror Portspeech Development Development Use Development Various Development Use Development Various Development Development Development Development Development Development Development Various Development Dev				
Planning & Development Development Control Overspend forces on advertising and printing costs 0.044 Planning & Development Transport Planning Development Transport Planning Overspend on contract costs and other running costs 0.054 Planning & Development Various Minor overspend for trunning costs 0.055 Planning & Development Various Minor overspend for trunning costs 0.055 Planning & Development Various Minor overspends troughout 0.051 Planning & Development Various Minor overspends throughout 0.051 Planning & Development Various Minor overspends broughout 0.052 Planning & Development 0.052 Planning & Deve				
Planning & Development Development Control Overspend noncotate on advertising and printing costs 0.045 Planning & Development Various Minor overspends throughout number control of the problem of th		,		
Planning & Development Transport Planning Planning & Development Various Minor overspends throughout 0.025 Public Protection Various Redurdnary & Presion Strain costs 0.025 Public Protection Various Redurdnary & Presion Strain costs 0.025 Public Protection Various Redurdnary & Presion Strain costs 0.025 Public Realim Greespace & Leisure Liseure Estate rent reduction March 200 0.018 Public Realim Highways & Energy Sevices Lower level of income from the advertising concession contract 0.027 Public Realim Highways & Energy Sevices Lower level of income from the advertising concession contract 0.029 Public Realim Highways & Energy Sevices Dead of deliablishment due to uncertainty Public Realim Street Environmental Services Public Realim Street Environmental Services Software Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.459 Public Realim Street Environmental Services North Minor Services 0.461 Public Realim Street Environmental Services North Minor Services 0.461 Public Realim Street Environmental Services North Minor Services 0.461 Public Realim Street E				
Planning a Development Various Minor overspends throughout 0.015				
Public Protection Local Land Charges Decline in Local Land Charges income 0.077 Public Protection Various Redundency & Persion Strain come 0.075 Public Realm Greenspace & Leisure Leisure Easter part (2020 0.185 Public Realm Highways & Energy Services Lower level of income from the advertising concession contract 0.225 Public Realm Highways & Energy Services Lower level of income from the advertising concession contract 0.225 Public Realm Highways & Energy Services Lower level of income from the advertising concession contract 0.225 Public Realm Highways & Energy Services Dead of variation legal cods 0.045 Public Realm Highways & Energy Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services Dead of variation legal cods 0.045 Public Realm Street Environmental Services UEZ on non compliant council valviced 0.055 Public Realm Street Environmental Services UEZ on non compliant council valviced 0.055 Public Realm Street Environmental Services UEZ on non constitution 0.055 Public Realm Street Environmental Services Services 0.045 Public Realm Servic				0.029
Public Protection Various Redundancy & Pension Strain costs Dustine Realm Greenspace & Leisure Leisure Estate rent reduction March 2020 Losse Public Realm Highways & Energy Services Lower level of Income from the advertising concession contract Dustine Realm Highways & Energy Services Symology increases due to upgrade Dustine Realm Highways & Energy Services Symology increases due to upgrade Dustine Realm Highways & Energy Services Symology increases due to upgrade Dustine Realm Highways & Energy Services Symology increases due to upgrade Dustine Realm Highways & Energy Services Cost of digitalisation of maps Dustine Realm Parkina & Traffic Services Deed of variation legal costs Dustine Realm Parkina & Traffic Services Deed of variation legal costs Dustine Realm Street Environmental Services Solutional staff costs associated with delivering operating model including Dustine Realm Street Environmental Services Solvential in Commercial Waste income Dustine Realm Street Environmental Services Solvential in Commercial Waste income Street Environmental Services Solvential in Commercial Waste income Dustine Realm Street Environmental Services Solvential in Commercial Waste income Dustine Realm Street Environmental Services Solvential in Commercial Waste income Street Environmental Services Solvential in Commercial Waste income and sortware Dustine Realm Street Environmental Services Solvential in Commercial Waste income Street Environmental Services Solvential in Commercial Waste income and sortware Dustine Realm Street Environmental Services Solvential in Commercial Waste income and sortware Dustine Realm Street Environmental Services Solvential in Commercial Waste income Street Env				0.070
Public Realm Greenspace & Leisure Leisure Estate rent reduction March 2020 0.188 Public Realm Highways & Energy Services Lowner level of income from the advertising concession contract 0.222 Public Realm Highways & Energy Services Public Realm Parking & Traffic Services Public Realm Parking & Traffic Services Public Realm Parking & Traffic Services Public Realm Street Environmental Services Street Environmental Services Street Environmental Services Public Realm Street Environmental Services Street Environmental Services Street Environmental Services Street Environmental Services Street				0.258
Public Realm Highways & Energy Services Developed in Commentation (1997) Public Realm Highways & Energy Services Highways & Energy Services Symology increases due to upgrade Developed in Highways & Energy Services Highways & Energy Services Symology increases due to upgrade Developed in Highways & Energy Services Deed of variation logal costs Deed of variation log	Public Protection			0.045
Public Realm Highways & Energy Services Whole Realm Highways & Energy Services Symology increases due to support and the Public Realm Highways & Energy Services Deed of variation legal costs Undernative Medical Realm Highways & Energy Services Public Realm Highways & Energy Services Deed of variation legal costs Undernative Medical Realm Parking & Traffic Services Undernative Medical Realm Street Environmental Services Delays in fielt replacement of Parking income streams Delays in Real Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services USEZ on non compliant council vehicles O-154 Public Realm Street Environmental Services USEZ on non compliant council vehicles O-154 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in fielt replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in field replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in field replacement due to ULEZ considerations O-400 Public Realm Street Environmental Services Delays in field replacement due to ULEZ considerations O-400 Public Realm Note of the Constitution of	Public Realm			0.185
Public Realm Highways & Energy Services Deed of variation legal costs	Public Realm	Highways & Energy Services	Lower level of income from the advertising concession contract	0.225
Public Realm Highways & Energy Services Cost of digitalisation of maps 0.486 Public Realm Parking & Traffic Services Underschievement of Parking income streams 0.488 Public Realm Street Environmental Services Additional staff costs associated with delivering operating model including 1.067 Public Realm Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.406 Public Realm Street Environmental Services Sorbifal in Commercial Waste income 0.254 Public Realm Street Environmental Services Sorbifal in Commercial Waste income 0.254 Public Realm Street Environmental Services Sorbifal in Commercial Waste income 0.254 Public Realm Street Environmental Services ULEZ on non compliant council vehicles 0.155 Public Realm Street Environmental Services Meditional costs for uniforms, phones and software 0.132 Public Realm Street Environmental Services Income 1.054 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.088 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.088 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.058 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.058 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.058 Public Realm Street Environmental Services PSE, snittser spend and agency costs due to COVID-19 0.058 Public Realm Street Environmental Services PSE, snittser spend and spend on COVID-19 0.058 Public Protection Various Net underspend on employee costs 200 0.058 Public Protection Various Net employee costs across the division 0.058 Public Protection Various Net employee costs across the division 0.058 Public Realm Fiet & Depots Net salery services Society of Services PSE, desired Net Services PSE, desired Ne	Public Realm	Highways & Energy Services	Symology increases due to upgrade	0.032
Public Realm Parking & Traffic Services Underachievement of Parking income streams Underachievement of Parking income streams Street Environmental Services Additional staff costs associated with delivering operating model including to Moetra crews Work of the Public Realm Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.400. Public Realm Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.400. Public Realm Street Environmental Services Sonstall in Commercial Waste income 0.254. Public Realm Street Environmental Services Sonstalle spend on containers, bags and sacks and general purchases 0.154. Public Realm Street Environmental Services Public Realm Street Environmental Services More Services More Services More Services More Services More Services More More More More More More More More	Public Realm	Highways & Energy Services	Deed of variation legal costs	0.049
Public Realm Street Environmental Services Additional staff costs associated with delivering operating model including two extra crews Public Realm Street Environmental Services Delays in fleet replacement due to ULEz Considerations O. 254 Public Realm Street Environmental Services Consumable spend on containers, bage and sacks and general purchases O. 164 Public Realm Street Environmental Services Consumable spend on containers, bage and sacks and general purchases O. 165 Public Realm Street Environmental Services Consumable spend on containers, bage and sacks and general purchases O. 165 Public Realm Street Environmental Services Consumable spend on containers, bage and sacks and general purchases O. 165 Public Realm Street Environmental Services ULEZ on non compliant council vehicles O. 165 Public Realm Street Environmental Services Prof. spindings repend and apency costs due to COVID-19 O. 168 Public Realm Street Environmental Services Prof. spindings repend and apency costs due to COVID-19 O. 168 Public Realm Street Environmental Services Prof. spindings repend and apency costs due to COVID-19 O. 168 Public Realm Street Environmental Services Prof. spindings repend and apency costs due to COVID-19 O. 168 Public Realm Street Environmental Services Prof. spindings repend and spency costs associated with service re-design O. 169 Public Realm Street Environmental Services Prof. spindings repend on employee costs O. 169 Public Realm Street Environmental Services Prof. spindings repend on employee costs O. 169 Public Realm Street Environmental Services Prof. spindings repend on employee costs O. 169 Public Protection Various Net underspend on employee costs Or 169 Public Realm Fiet & Depots Net underspend on running costs throughout the division Or 169 Public Realm Fiet & Depots Net underspend on running costs throughout the division Or 169 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events Or 169 Public Realm Greenspace & Leisure Ordenspends due to vacancies second				0.039
Public Realm Street Environmental Services Delays in fleet replacement due to ULEZ considerations 0.040 Public Realm Street Environmental Services Consumable spend on containers, bags and sacks and general purchases 0.164 Public Realm Street Environmental Services Consumable spend on containers, bags and sacks and general purchases 0.155 Public Realm Street Environmental Services Consumable spend on containers, bags and sacks and general purchases 0.155 Public Realm Street Environmental Services Additional costs for uniforms, phones and software 0.132 Public Realm Street Environmental Services Pes, smilters spend and agency costs due to COVID-19 0.088 Public Realm Street Environmental Services In cab devices Public Realm Street Environmental Services Minor overspends throughout 0.012 Planning & Development Various Street Environmental Services Minor overspends throughout 0.018 Planning & Development Various Stight revision of income 0.003 Public Protection Various Net employee costs associated with service re-design 0.033 Public Protection Various Net employee costs associated with service re-design 0.033 Public Protection Various Net employee costs associated with service re-design 0.033 Public Protection Various Net employee costs associated with service re-design 0.033 Public Protection Various Net employee costs associated with service re-design 0.033 Public Protection Various Net employee costs associated with service re-design 0.035 Public Protection Various Net employee costs associated with service re-design 0.035 Public Protection Various Net employee costs associated with service re-design 0.035 Public Protection Various Net employee costs associated with service re-design 0.035 Public Protection Various Net employee costs associated with service re-design 0.035 Public Protection Various Net employee costs associated various Net v	Public Realm Public Realm			0.488 1.067
Rubbic Realm Street Environmental Services Shortfall in Commercial Waste income 0.25* Public Realm Street Environmental Services Consumable spend on containers, base and sacks and general purchases 0.16* Public Realm Street Environmental Services ULEZ on non compliant council vehicles 0.15* Public Realm Street Environmental Services Street Services Modification closs for uniforms, phones and software 0.13* Public Realm Street Environmental Services PEF, santilser spend and agency costs due to COVID-19 0.08* Public Realm Street Environmental Services PEF, santilser spend and agency costs due to COVID-19 0.08* Public Realm Street Environmental Services PEF, santilser spend and agency costs due to COVID-19 0.08* Public Realm Street Environmental Services One-off abortive costs associated with service re-design 0.02* Public Realm Street Environmental Services One-off abortive costs associated with service re-design 0.02* Planning & Development Various Net underspend on employee costs 0.041* Planning & Development Various Net employee costs across the division 0.05* Public Protection Various Net employee costs across the division 0.05* Public Protection Various Net employee costs across the division 0.05* Public Protection Various Net employee costs across the division 0.05* Public Realm Fleet & Depots Net underspend on running costs throughout the division 0.05* Public Realm Fleet & Depots Net underspend on running costs throughout the division 0.05* Public Realm Fleet & Depots Net salary savings 0.04* Public Realm Fleet & Depots Net salary savings 0.04* Public Realm Fleet & Depots Underspend on Healthmatic contract 0.09* Public Realm Greenspace & Leisure Salary underspends on running cost budgets throughout the service 0.05* Public Realm Highways & Energy Services Higher levels of highways related income 0.05* Public Realm Highways & Energy Services Higher levels of highways related income 0.05* Public Realm Highways & Energy S				
Public Realm Street Environmental Services Consumable spend on containers, bags and sacks and general purchases Public Realm Street Environmental Services LEZ on non compliant council vehicles Public Realm Street Environmental Services Additional costs for uniforms, phones and software Public Realm Street Environmental Services Additional costs for uniforms, phones and software Public Realm Street Environmental Services Additional costs for uniforms, phones and software Public Realm Street Environmental Services PPE, sontitiser spend and agency costs due to COVID-19 O.086 Public Realm Street Environmental Services In cab devices In cab devices Street Environmental Services One-off abortive costs associated with service-re-design O.022 Public Realm Street Environmental Services One-off abortive costs associated with service-re-design O.023 Planning & Development Various Net underspend on employee costs O.031 Planning & Development Various Net underspend on employee costs O.041 Planning & Development Various Net employee costs across the division O.032 Public Protection Various Net employee costs across the division O.033 Public Protection Various Net underspend on running costs throughout the division O.033 Public Realm Fleet & Depots Net underspend on running costs throughout the division O.034 Public Realm Fleet & Depots Net underspend throughout the division O.048 Public Realm Fleet & Depots Net underspend on running costs throughout the division O.049 Public Realm Fleet & Depots Order Hill Management costs underspend O.044 Public Realm Fleet & Depots Order Hill Management costs underspend Order Public Realm Greenspace & Leisure Additional income on sports related activities and parks events Order Public Realm Highways & Energy Services Overactivement of underspends on running cost budgets throughout the service Order Realm Highways & Energy Services Overactivement of underspends on running cost budgets throughout the service Order Realm Highways & Energy Services Overactivement of underspends on running cost				
Public Realm				
Public Realm Street Environmental Services Poles, sanitiser spend and agency costs due to COVID-19 0.086 Public Realm Street Environmental Services In cab devices Public Protection Various Net underspend on employee costs (0.041 Planning & Development Various Slight revision of income (0.053 Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Public Protection Various Net underspend on running costs throughout the division (0.033 Public Realm Fleet & Depots Net salary savings Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Various Higher levels of income achieved across enforcement, pest and animal services Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.047 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment Public Realm Highways & Energy Services Higher levels of income within Energy services Higher levels of income within Energy services Higher levels of income on sports related activities and parks events (0.047 Public Realm Highways & Energy Services Higher levels of highways related income (0.047 Public Realm Highways & Energy Services Higher levels of highways related income (0.047 Public Realm Highways & Energy Services Higher levels of highways related income (0.048 Public Realm Highways & Energy Services Higher levels of highways related income (0.048 Public Realm Parking & Traffic Services Novement o				
Public Realm Street Environmental Services PE, sanitiser spend and agency costs due to COVID-19 0.088 Public Realm Street Environmental Services In cab devices One-off abortive costs associated with service re-design 0.022 Public Realm Street Environmental Services One-off abortive costs associated with service re-design 0.022 Public Realm Street Environmental Services Minor overspends throughout 0.015 Planning & Development Various Net underspend on employee costs (0.041 Planning & Development Various Slight revision of income (0.055 Public Protection Various Net employee costs across the division (0.058 Public Protection Various Net employee costs across the division (0.058 Public Protection Various Higher levels of income achieved across enforcement, pest and animal services (0.058 Public Protection Various Net underspend on running costs throughout the division (0.058 Public Realm Pleet & Depots Net underspend for running costs throughout the division (0.093 Public Realm Pleet & Depots Net underspend for running costs throughout the division (0.094 Public Realm Pleet & Depots Net underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277 Public Realm Greenspace & Leisure Other minor underspends on running cost budgets throughout the service Public Realm Highways & Energy Services Higher levels of highways related activities and parks events (0.277 Public Realm Highways & Energy Services Higher levels of highways related activities and parks events (0.277 Public Realm Highways & Energy Services Higher levels of highways related activities and parks events (0.048 Public Realm Highways & Energy Services Higher levels of highways related activities and parks events (0.048 Public Realm Parking & Traffic Services Higher levels of highways related activities and parks events (0.048 Public Realm Parking & Traffic Services Nutral Levy Additional HRA recharge in				
Public Realm Street Environmental Services In cab devices Public Realm Street Environmental Services One-off abortive costs associated with service re-design 0.082 Public Realm Street Environmental Services Minor overspends throughout 0.015 Planning & Development Various Net underspend on employee costs (0.041 Planning & Development Various Slight revision of income (0.055 Public Protection Various Net employee costs across the division (0.033 Public Protection Various Net employee costs across the division (0.338 Public Protection Various Net underspend on running costs throughout the division (0.368 Public Realm Fleet & Depots Net underspend throughout the division (0.038 Public Realm Fleet & Depots Net underspend throughout the division (0.099 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on running costs throughout the division (0.099 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.027 Public Realm Greenspace & Leisure Corouch Hill Management costs underspend (0.046 Public Realm Highways & Energy Services Underspends on running costs budgets throughout the service Public Realm Highways & Energy Services Underspends on running cost budgets throughout the service Public Realm Highways & Energy Services Underspends on running cost budgets throughout the service Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 Public Realm Highways & Energy Services Underspend on festive lighting (0.068 Public Realm Parking & Traffic Services Minor underspends throughout (0.069 Public Realm Parking & Traffic Services Minor underspends throughout (0.069 Public Realm Street Environmental Services Additional Hi				
Public Realm Street Environmental Services One-off abortive costs associated with service re-design John Street Environmental Services Minor overspends throughout John Street Environmental Services Minor overspends throughout Planning & Development Various Net underspend on employee costs (0.041 Planning & Development Various Slight revision of income (0.053 Public Protection Various Net employee costs across the division (0.338 Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Services Public Realm Public Realm Fleet & Depots Net underspend on running costs throughout the division (0.098 Public Realm Fleet & Depots Net underspend froughout the division (0.098 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.047 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.027 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.027 Public Realm Greenspace & Leisure Fleet & Depots F				
Public Realm Street Environmental Services Minor overspends throughout (0.045) Planning & Development Various Net underspend on employee costs (0.041) Planning & Development Various Slight revision of income (0.051) Public Protection Various Net employee costs across the division (0.338) Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Public Protection Various Net underspend on running costs throughout the division (0.038) Public Realm Fleet & Depots Net underspend throughout the division (0.098) Public Realm Fleet & Depots Net salary savings (0.094) Public Realm Fleet & Depots Net salary savings (0.094) Public Realm Fleet & Depots Net salary savings (0.094) Public Realm Fleet & Depots Underspend throughout the division (0.094) Public Realm Fleet & Depots Net salary savings (0.094) Public Realm Fleet & Depots Underspend on Healthmatic contract (0.044) Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277) Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in (0.225) Public Realm Highways & Energy Services Underspend on sports related activities and parks events (0.054) Public Realm Highways & Energy Services Underspend on sports related activities and parks events (0.054) Public Realm Highways & Energy Services Underspend on running cost budgets throughout the service Public Realm Highways & Energy Services Underspend on restrict lighting (0.088) Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117) Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.054) Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.055) Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.055) Public Realm Parking & Triffic Services (0.056) Public Realm Parking &				
Planning & Development Various Net underspend on employee costs (0.04) Planning & Development Various Slight revision of income (0.05) Public Protection Various Net employee costs across the division (0.338 Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Public Protection Various Net underspend on running costs throughout the division (0.038 Public Realm Fleet & Depots Net underspend fhroughout the division (0.039 Public Realm Fleet & Depots Net underspend throughout the division (0.099 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on Public Realm Fleet & Depots Underspend on Fleet & Depots Underspend Fleet & Depots Underspend on Fleet & Depots Underspend Fleet & Depots Fleet				0.015
Planning & Development Various Slight revision of income (0.051				(0.041)
Public Protection Various Higher levels of income achieved across enforcement, pest and animal services Public Protection Various Net underspend on running costs throughout the division (0.033 Public Realm Fleet & Depots Net underspend throughout the division (0.096 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Net underspend throughout the division (0.097 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Crouch Hill Management costs underspend (0.047 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment Fublic Realm Highways & Energy Services Higher levels of highways related income Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 Public Realm Highways & Energy Services Underspend on festive lighting (0.088 Public Realm Highways & Energy Services Underspend on festive lighting (0.089 Public Realm Highways & Energy Services Underspend on festive lighting (0.090 Public Realm Parking & Traffic Services Underspend on festive lighting (0.090 Public Realm Parking & Traffic Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Underspend on festive lighting (0.003 Public Realm Parking & Traffic Services Underspend on festive lighting (0.003 Public Realm Parking & Traffic Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Underspend on festive lighting (0.003 Public Realm Parking & Traffic Services Underspend on festive lighting (0.003 Public Realm Parking & Traffic Services Underspend on festive lighting (0.003 Public Re				(0.051)
Public Protection Various Net underspend on running costs throughout the division (0.03 Public Realm Fleet & Depots Net underspend throughout the division (0.096 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.027 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.027 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment (0.028 Public Realm Greenspace & Leisure Salary underspends on running cost budgets throughout the service (0.055 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.054 Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.017 Public Realm Highways & Energy Services Underspend in feature in the properties of the		Various		(0.338)
Public Realm Piect & Depots Net underspend throughout the division (0.032 Public Realm Piect & Depots Net underspend throughout the division (0.046 Public Realm Piect & Depots Net salary savings (0.046 Public Realm Piect & Depots Underspend on lealthmatic contract (0.046 Public Realm Piect & Depots Underspend on Healthmatic contract (0.046 Public Realm Piect & Depots Underspend on Healthmatic contract (0.047 Public Realm Fiect & Depots Underspend on Healthmatic contract (0.047 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment (0.025 Public Realm Highways & Energy Services Highways & Energy Services Highways & Energy Services Underspend on festive lighting (0.059 Public Realm Highways & Energy Services Highways & Energy Services Underspend on festive lighting (0.089 Public Realm Highways & Energy Services Highways & Energy Services Underspend on festive lighting (0.089 Public Realm Parking & Traffic Services Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.060 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.060 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.060 Public Realm Street Environmental Services Additional fee income (0.125 Minor underspends from own remains fee income (0.055 Minor underspends from own remains fee income (0.056 Minor	Public Protection	Various		(0.169)
Public Realm Fleet & Depots Net underspend throughout the division (0.098 Public Realm Fleet & Depots Net salary savings (0.046 Public Realm Fleet & Depots Underspend on Healthmatic contract (0.046 Public Realm Fleet & Depots Crouch Hill Management costs underspend (0.046 Public Realm Fleet & Depots Crouch Hill Management costs underspend (0.027 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in (0.225 Public Realm Greenspace & Leisure Other minor underspends on running cost budgets throughout the service (0.055 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 Public Realm Highways & Energy Services Public Realm Highways & Energy Services Public Realm Highways & Energy Services Overachievement of income within Energy services (0.048 Public Realm Parking & Traffic Services Underspend on restrict lighting (0.058 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.059 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.059 Public Realm Parking & Traffic Services Additional fee income (0.152 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Staffing/Other (0.058 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Staffing/Other (0.058 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.115 Public Realm Staffing/Other (0.058 Public Realm Staffing/Other (0.059 Public	Public Protection	Various		(0.033)
Public Realm Fleet & Depots Underspend on Healthmatic contract (0.04C Public Realm Fleet & Depots Crouch Hill Management costs underspend (0.027 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment Public Realm Greenspace & Leisure Salary underspends on running cost budgets throughout the service (0.055 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Higher levels of highways related income (0.058 Public Realm Highways & Energy Services Higher levels of highways related income (0.058 Public Realm Highways & Energy Services Minor underspends throughout be vacancies and delays in recruitment (0.117 Public Realm Highways & Energy Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.156 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.117 Total Environment and Regeneration Staffing/Other Staffing/Other (0.056 Housing Needs Staffing/Other (0.056 Housing Needs Staffing/Other (0.056 Housing Administration Staffing/Other (0.056 Housing Administration Housing Ministration Use of carried forward prior year grants in earmarked reserves. (0.0137 Total Housing		Fleet & Depots		(0.096)
Public Realm Fleet & Depots Crouch Hill Management costs underspend (0.024 Public Realm Greenspace & Leisure Additional income on sports related activities and parks events (0.277 Public Realm Greenspace & Leisure Salary underspends due to vacancies, secondments and delays in recruitment Public Realm Greenspace & Leisure Other minor underspends on running cost budgets throughout the service (0.055 Public Realm Highways & Energy Services Public Realm Parking & Traffic Services Public Realm Parking & Traffic Services Additional fee income within Energy services (0.048 Public Realm Parking & Traffic Services Additional fee income Public Realm Street Environmental Services NLWA Levy Adjustment Street Environmental Services Additional HRA recharge income for workshop labour costs (0.115 Total Environment and Regeneration Bad Debt (0.055 Housing Needs Legal Costs SHPS (0.056 Housing Needs Staffing/Other (0.056 Housing Needs Staffing/Other (0.056 Housing Administration Staffing/Other (0.056 Total Housing	Public Realm	Fleet & Depots	Net salary savings	(0.046)
Public Realm Greenspace & Leisure Fublic Realm Fublic Realm Fublic Realm Fublic Realm Highways & Energy Services Fublic Realm Fubl	Public Realm	Fleet & Depots	Underspend on Healthmatic contract	(0.040)
Public Realm Greenspace & Leisure Public Realm Greenspace & Leisure Other minor underspends on running cost budgets throughout the service Public Realm Highways & Energy Services Public Realm Parking & Traffic Services Public Realm Street Environmental Services Public Realm Street Environmental Services Additional fee income Total Environment and Regeneration HOUSING Temporary Accommodation Temporary Accommodation Temporary Accommodation Temporary Accommodation Temporary Accommodation Staffing/Other Housing Needs Housing Needs Staffing/Other Housing Strategy and Development Reassessment of Planning Enabling Role One-off Income Use of carried forward prior year grants in earmarked reserves. 3 Salary underspends for vunning cost budgets throughout the service (0.0.156 (0.0.150 (0.0.1	Public Realm	Fleet & Depots		(0.024)
Public Realm Greenspace & Leisure Other minor underspends on running cost budgets throughout the service (0.055 Highways & Energy Services Highre levels of highways related income (0.541 Highways & Energy Services Highre levels of highways related income (0.541 Highways & Energy Services Highre levels of highways related income (0.088 Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 Underspend on festive lighting (0.088 Highways & Energy Services Highways & Energy Services Underspend on festive lighting (0.088 Public Realm Highways & Energy Services Underspend on festive lighting (0.088 Public Realm Parking & Traffic Services Underspend on Festive lighting (0.088 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Street Environmental Services Additional fee income (0.125 Public Realm Street Environmental Services Additional Fee income for workshop labour costs (0.111 Total Environment and Regeneration Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Temporary Accommodation Staffing/Other Staffing/Other (0.058 Public Realm Staffing Public Realm Staffing			Salary underspends due to vacancies, secondments and delays in	(0.277) (0.225)
Public Realm Highways & Energy Services Higher levels of highways related income (0.541 Public Realm Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 Underspend in salaries due to vacancies and delays in recruitment (0.118 Underspend on festive lighting (0.089 Public Realm Highways & Energy Services Voerachievement of income within Energy services (0.048 Public Realm Highways & Energy Services Vacancies and delays in recruitment (0.089 Public Realm Highways & Energy Services Vacancies Vacancies and delays in recruitment (0.089 Vacancies Va	Dublic Dealer	Construction 2.1.:		/6 5==
Public Realm Highways & Energy Services Highways & Energy Services Underspend in salaries due to vacancies and delays in recruitment (0.117 (0.088 Public Realm Highways & Energy Services Underspend on festive lighting (0.088 Public Realm Highways & Energy Services Winor underspends throughout (0.008 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.117 Total Environment and Regeneration HOUSING Temporary Accommodation Temporary Accommodation Temporary Accommodation Temporary Accommodation Temporary Accommodation Bad Debt				
Public Realm Highways & Energy Services Underspend on festive lighting (0.089 Public Realm Highways & Energy Services Overachievement of income within Energy services (0.048 Public Realm Highways & Energy Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration HOUSING Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.056 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs Staffing/Other (0.065 Housing Needs Staffing/Other (0.066 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing		3 , 3,		
Public Realm Highways & Energy Services Overachievement of income within Energy services (0.048 Public Realm Highways & Energy Services Highways & Energy Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Housing Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Islington Lettings (0.055 Public Realm Staffing/Other (0.055 Public Public Public Realm Staffing/Other (0.055 Public				
Public Realm Highways & Energy Services Minor underspends throughout (0.003 Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Temporary Accommodation Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.058 Temporary Ac				
Public Realm Parking & Traffic Services Underspend on running cost budgets and salary budget (0.163 Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.058 Legal Costs 0.155 Dussing Needs SHPS 0.104 Housing Needs Staffing/Other (0.058 Staffing/				(0.003)
Public Realm Parking & Traffic Services Additional fee income (0.125 Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration 1.249 HOUSTING Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.065 Housing Needs Staffing/Other (0.0666 Housing Strategy and Development Reassessment of Planning Enabling Role (0.0666 Housing Administration Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing		<u> </u>		(0.163)
Public Realm Street Environmental Services NLWA Levy Adjustment (0.150 NLWA Levy Adjustment Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Staffing/Other Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment Staffing/Other Services Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Adjustment for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income for workshop labour costs (0.111 NLWA Levy Additional HRA recharge income f				(0.105)
Public Realm Street Environmental Services Additional HRA recharge income for workshop labour costs (0.111 Total Environment and Regeneration HOUSING Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Administration Staffing/Other (0.302 Housing Administration Staffing/Other (0.302 Housing Administration Staffing/Other (0.302 Housing Administration Staffing/Other (0.302) All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				(0.150)
Total Environment and Regeneration HOUSING Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.058 Temporary Accommodation Staffing/Other (0.058 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Staffing/Other (0.0066 Housing Administration Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				(0.111)
Temporary Accommodation Temporary Accommodation (Nightly Booked/PSL) 0.001 Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.065 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.065 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing	Total Environment and Regeneration		·	1.249
Temporary Accommodation Islington Lettings 0.378 Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.065 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing			Temporary Accommodation (Nightly Booked/PSI)	0.001
Temporary Accommodation Bad Debt (0.058 Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.065 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				0.378
Temporary Accommodation Staffing/Other (0.065 Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				(0.058)
Housing Needs Legal Costs 0.156 Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				(0.065)
Housing Needs SHPS 0.104 Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing 0.000				0.156
Housing Needs Staffing/Other (0.302 Housing Strategy and Development Reassessment of Planning Enabling Role (0.066 Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing				0.104
Housing Administration Staffing/Other (0.005 All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing 0.000	Housing Needs		Staffing/Other	(0.302)
All One-off Income Use of carried forward prior year grants in earmarked reserves. (0.143 Total Housing 0.000				(0.066)
Total Housing 0.000			<i>y</i>	(0.005)
		One-off Income	Use of carried forward prior year grants in earmarked reserves.	(0.143)
				0.000

Appendix 1: 2019/20 General Fund Revenue Monitoring by Individual Variance - Month 12

Seguarding and Family Support Children in Need Description and Communities Crime Volence and Offending (Income) Crime Vole	Directorate / Service Area	Sub-Heading	Description of Over/(Under) Spend	Over/(Under) Spend Month 12
Trouth and Communities All Youth and Communities All Youth and Communities All Youth and Communities All Youth and Communities File and Youth File September of Part September of Part Youth Forestial building maintenance crosts across the youth and play estable On the payments in recruited human praintenance crosts across the youth and play estable On the payments in the part of the payments in the	Youth and Communities	Crime Violence and Offending	significant underspend. However, this is a demand led budget, and a small increase in activity can have a large impact on the budget. The low level of young people placed in secure remand by the courts has continued	(0.422)
Youth and Communities Filey and Youth Softguarding and Family Support Ordinating Support Supported Accommodation - impact of delay to HASS Pathways coupled within an appeal ordinating support within a support ordinating support within a support ordinating	Youth and Communities	Crime Violence and Offending	One-off contingency budget for remand	(0.300)
Frouth and Communities Play and Youth Sefestuarding and Emith Support Children in Need Sefestuarding and Emith Support Children Looked After Sefestuarding and Emith Support Sefestuarding and Emith Support Children Looked After Sefestuarding and Emith Support Children Looked After Sefestuarding and Emith Support Sefestuarding and Emith Support Children Looked After Sefestuarding and Emith Support Placements Sefestuarding and Emith Support Sefestuarding and Emith Support Placements Sefestuarding and Emith Support Placements Sefestuarding and Emith Support Sefestuarding and Emith Support Placements Sefestuarding and Emith Support Sefestuarding				(0.041)
Safeguarding and Family Support Children in Need Direct goweness: increased increase in demand for short breaks has not materialised, The Children in Need The Processe increases in demand for short breaks has not materialised, The Children in Need The Children		• •••		(0.078)
Safeguarding and Family Support Children in Need The forecast increase in deam of so not rosed in some in creater in Safeguarding and Family Support Children in Need Children				(0.136)
Safeguarding and Farmly Support Children in Need Englageding and Farmly Support Children in Need Englageding and Farmly Support Children Looked After Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Count diverted Children Looked After Childre				(0.136)
Safeguarding and Family Support Children in Need Safeguarding and Family Support Children in Need Safeguarding and Family Support Children Looked After Contact Service - the small fore-rask oversigent from increased levels of the Safeguarding and Family Support Children Looked After Contact Service - the small fore-rask oversigent from increased levels of the Safeguarding and Family Support Children Looked After Contact Service - the small fore-rask oversigent from increased levels of Safeguarding and Family Support Children Looked After Safeguarding and Family Support Children Looked After Safeguarding and Family Support Flacements Safeguarding and Family Support Placements An increase in particularly support Safeguarding and Family Support Placements An increase in particularly complex children being placed in joint funded specialistic provision. Safeguarding and Family Support Placements Safeguarding and Family Support Safeguarding and Family Suppo			The forecast increase in demand for short breaks has not materialised,	(0.027)
Safeguarding and Family Support Children Looked After Controlled Service - the small foresato eversion from increased levels of controlled Children Looked After Controlled Service - the small foresato eversioned from increased levels of controlled Service - the small foresato eversioned from increased levels of controlled Service - the small foresato eversioned from increased levels of controlled Service - the small foresato eversioned from increased levels of controlled Service - the small foresato eversion purchasing more placements than we have sold Differen Looked After Safeguarding and Family Support Placements Reduced activity in the footening placed in purt funded specialist provision Safeguarding and Family Support Placements Reduced activity in the footening service in relation to both in-house footening Safeguarding and Family Support Placements Reduced activity in the footening service in relation to both in-house footening Safeguarding and Family Support Placements Reduced activity in the footening service in relation to both in-house footening Safeguarding and Family Support Safeguarding and Family Support Placements Reduced activity in the footening service in relation to both in-house footening Safeguarding and Family Support Safeguarding and Safeguarding services Safeguarding and Family Support Safeguarding and Family Support Safeguarding and Family Support Saf		Children in Need		0.014
court directed Children Looked After Distresport on Children Looked After Distresport of Children Looked After Distresport of Safeguarding and Family Support Children Looked After Safeguarding and Family Support Placements An Increase in activity units 26 activity. There was an increase in activity during 2018/19 for the 16+ crobort that has so far been sustained leading to a forecast overspend against this budget. Safeguarding and Family Support Placements An Increase in particular to compare the safe particular special safe particular safe				0.127
Safeguarding and Family Support Flocements Safeguarding and Family Support Flocements Supported Active offset by an overspend against non- active offset of sections. Impact of death has one by the subtance in active offset of sections	, ,,		court directed Children Looked After contact services has not materialised	(0.006)
Safeguarding and Family Support Placements Supported Accommodation - impact of delay to HASS Pathway coupled with an upward movement in 16+ activity. There was an increase in activity during 2016/19 in the 16+ cohort that has so far been sustained with an upward movement in 16+ activity. There was an increase in activity during 2016/19 in the 16+ cohort that has so far been sustained with an upward movement in 16+ activity. There was an increase in activity during 2016/19 in the 16+ cohort that has so far been sustained with an upward movement in 16+ activity. There was an increase in activity during 2016/19 in the 16+ cohort that has so far been sustained with an upward movement in 16+ activity. The International Pathward Support Placements Safeguarding and Family Support Placements Reduced activity augisted: - recent increase in demand for high cost residential placements. Safeguarding and Family Support Placements Reduced activity augisted: - recent increase in demand for high cost residential placements. Safeguarding and Family Support Placements Safeguarding and Family Support Placements Safeguarding and Family Support Placements Reduced activity augisted: Increase in demand for high cost residential placements on the placement of the placemen				0.113
with an upward movement in 16+ activity. There was an increase in activity during 2018/19 in the 16+ cortor that has so far been sustained leading to a ferecast overspend against this budget. Safeguarding and Family Support Placements Residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential (regulated) - recent increase in demand for high cost residential cost of the cost of th	Safeguarding and Family Support		Staffing underspend in the CLA service offset by an overspend against non-staffing budgets $ \\$	0.027 0.017
Specialist provision Residential (regulated) - recent increase in demand for high cost residential Safeguarding and Family Support Placements Reduced activity in the fostering service in relation to both in-house foster cares and Independent Fostering Agencies Safeguarding and Family Support Placements Reduced activity against In-house gentmency budgets Obsequently and Family Support Placements Reduced activity against In-house gentmency budgets Obsequently and Family Support Safeguarding and Family Support Social Work Teams In-year underspend against the Postilize Sective (£118k) offset by a number of underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£118k) offset by a number of underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£118k) offset by a number of Underspends acrose the service (£18k) Learning and Schools Early Years Safety Vears Safety vears (£118k) offset by a number of Underspends acrose the service (£18k) Learning and Schools Early Years Safety vears Learning and Schools Early Years Safety vears Learning and Schools Early Years Safety vears Underspend against the Obliday hunger budget for following the spring census and saffing underspends Learning and Schools Early Years Safety vears Safety vears (£18k) offset by a number of Underspend against the Obliday hunger budget now the programme is Oblidation of the programme is one offset by the programme is one	Safeguarding and Family Support	Placements	with an upward movement in 16+ activity. There was an increase in activity during 2018/19 in the 16+ cohort that has so far been sustained leading to a forecast overspend against this budget.	0.720
Safeguarding and Family Support Placements Safeguarding and Family Support Assurance Safeguarding and Family Support Assurance Safeguarding and Family Support Assurance Safeguarding and Family Support Sacial Work Teams Safeguarding and Family Support Sacial Work Teams In-year underspends across the service (£1818) offset by a number of 0 underspends across the service (£638) In-year underspend against the Children's Social Care transformation programme Learning and Schools Pupil Services Safeguarding and Family Support Sacial Work Teams In-year underspend against the Children's Social Care transformation programme Learning and Schools Pupil Services Safeguarding and Family Support Safeguarding and Safeguarding	Safeguarding and Family Support	Placements	, , ,	0.374
Safeguarding and Family Support Placements Asseguarding and Family Support Placements Draw-down of placements contingency budgets Overspend against the Frontine Service (£118k) offset by a number of 0 Safeguarding and Family Support Assurance Safeguarding and Family Support Social Work Teams Social Work Teams In-year underspend against the Children's Social Care transformation (Dearning and Schools Learning and Schools Earny Service Earny Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Earny Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Earny Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the Children's Social Care transformation (Dearning and Schools Early Years Saffing underspend against the social Care transformation to the spring creation (Dearning and Schools Early Years Saffing underspend against the concerns than budgeted for following the own the programme is complete for 2019/20 as the Easter heldings fall in the Children's Social Care (Dearning and Scho		Placements	Residential (regulated) - recent increase in demand for high cost residential	0.747
Safequarding and Family Support Safequarding and Family Support Safequarding and Family Support Social Work Teams Social Work Teams In-year underspend against the Frontiles Social Care transformation (0 Despending and Family Support Social Work Teams In-year underspend against the Children's Social Care transformation programme Learning and Schools Learning and Schools Learning and Schools Early Years Saff vacancies and one-off income in School Support Services Saff vacancies and one-off income in School Support Services Saff vacancies and one-off income in School Support Services Saff vacancies and one-off income in School Support Services Saff vacancies and one-off income in School Support Services Saff vacancies and one-off income in School Support Services Saff vacancies in Care Services Saff vacancies in Saff vacancies in Saff vacancies and saff income generation in Children's Centres than budgeted for following the spring census and staffing underspends Learning and Schools Early Years Learning and Schools Early Years Saff vacancies in Early Years Saff vacancies in Early Years Underspend against the boilday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next service in Care Service Service Services Learning and Schools Early Years Samal underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next service support Learning and Schools School Inform Grant Learning and Schools School Redundancy budget Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy Drudget Learning and Schools Learning and Schools School Redundancy Drudget Learning and Schools Learning and Schools School Redundancy Drudget Despendent Sc	Safeguarding and Family Support	Placements		(0.551)
Safeguarding and Family Support Social Mork Teams In-year underspend against the Frontine Service (£118k) offset by a number of underspend against the Children's Social Care transformation programme (1.6 programme) (1.6 pr				(0.248)
Safeguarding and Family Support Social Work Teams In-year underspend against the Children's Social Care transformation programme Learning and Schools Pupil Services Learning and Schools School Support Services Staffing underspend in Bright Start Learning and Schools Early Years More income generation in Children's Centres than budgeted for following the spring census and staffing underspends Learning and Schools Early Years More income generation in Children's Centres than budgeted for following the spring census and staffing underspends Learning and Schools Early Years Lower occupancy in community nurseries than budgeted for following the spring census Staff vacancies in Early Years Underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019 to the course's schildcare subsidier. Learning and Schools Learning and Schools Universal Free School Meals Conflicted from one ligible pupils for the Council's School Uniform Grant Increase in demand from eligible pupils for the Council's School Uniform grant John School School School School Meals Conflicted from one ligible pupi				(0.500) 0.035
Learning and Schools Pupil Services Legal costs in relation to SEND appeals 0.0 School Support Services Staff vacancies and one-off income in School Support Services (10 Learning and Schools Early Years Staffing underspend in Bright Start (20 Learning and Schools Early Years More income generation in Children's Centres than budgeted for following the spring census and staffing underspends Learning and Schools Early Years Lower occupancy in community nurseries than budgeted for following the spring census and staffing underspends Learning and Schools Early Years Lower occupancy in community nurseries than budgeted for following the spring census staff vacancies in Early Years Learning and Schools Early Years Underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year complete for 2019/20 as the Easter holidays fall in the next financial year should be supported to the spring census start which was a spring census start vacancies in Early Years Shall underspend against the over-School Males Continued reduction in numbers of children not eligible pupils for Quality and Consolination of the Controlled School Uniform Grant Increases in demand from eligible pupils for statutory free school meals Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget General flund share of the unapplied school redundancy budget (Partnerships and Service Support Redundancy Provision Males Service Support Redundancy Provision Service Support Partnerships and Service Support Redundancy Provision Service Support Service Support Redundancy	Safeguarding and Family Support		In-year underspend against the Children's Social Care transformation	(0.317)
Learning and Schools School Support Services Quarting and Schools Early Years Staffing underspend in Bright Staff	Learning and Cohoole	Dunil Continue		0.087
Learning and Schools				(0.193)
Learning and Schools Early Years Staff vacancies in Early Years Onderspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holiday fall years for 2019/20 as the Easter holiday fall years for 2019/20 as the Easter holidays fall in the next financial year occupient for 2019/20 as the Easter holiday fall				(0.043)
Learning and Schools Early Years Staff vacancies in Early Years Underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year Learning and Schools Early Years Small underspend against the very Schildcare subsidy (0 Learning and Schools SEM Transport Balance against the one-off SEM transport contingency budget (0 Learning and Schools SCHOIT off SEM Transport contingency budget (10 Learning and Schools SCHOIT off SEM Transport contingency budget Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget General fund share of the unapplied school redundancy budget Partnerships and Service Support Laycock Centre Loss of income following the overnun of works to address subsidence OPartnerships and Service Support Service Support Overspend against the directorate management budget OPartnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs OPartnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance at Cardfields OPartnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs OFART Service Staffing underspend against the stratecy and planning budget OPartnerships and Service Support OPartnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs OFART Service OFART Service Staffing underspend against the stratecy and planning budget OFART Service OFAR			More income generation in Children's Centres than budgeted for following	(0.264)
Learning and Schools Early Years Underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year Learning and Schools Early Years Small underspend against the over-5s childcare subsidy (Dearning and Schools SEN Transport Balance against the over-5s childcare subsidy (Dearning and Schools School Uniform Grant Learning and Schools Universal Free School Meals Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget Early General fund share of the unapplied school redundancy budget Partnerships and Service Support Laycock Centre Loss of income following the overrun of works to address subsidence Partnerships and Service Support Service Support Service Support Service Support Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance at Cardfields Partnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance at Cardfields Partnerships and Service Support Holloway School Pool Casts in relation to Highbury Pool for which there is no budget Partnerships and Service Support Holloway School Pool Strategy and Planning Stra	-	Early Years	spring census	(0.194)
Learning and Schools Early Years Small underspend against the over-5s childcare subsidy (0) Learning and Schools SEN Transport Balance against the one-off SEN transport contingency budget (0) Learning and Schools School Uniform Grant Increase in demand from eligible pupils for the Council's School Uniform grant Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools School Redundancy budget Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools Continued reduction in numbers of children not eligible for statutory free school meals Learning and Schools Continued reduction in numbers of children not eligible for statutory free school meals Learning and School Reduction in numbers of children not eligible for statutory free school meals Learning and School Reduction in numbers of children not eligible for statutory free school meals Learning and School Reduction in numbers of children numbers of children support excess Learning and school Reduction in numbers of children numbers of children support excess Learning and School Reduction in numbers of children support excess Learning Disabilities Learning Disabilities Learning Disabilities Learning Disabilities Learning			Underspend against the holiday hunger budget now the programme is	(0.163) (0.105)
Learning and Schools Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Continued reduction in numbers of children not eligible for statutory free school meals School Redundancy budget General fund share of the unapplied school redundancy budget Quartnerships and Service Support Bartnerships and Service Support Service Support Service Support Service Support Service Support Service Support Overspend against the directorate management budget Quartnerships and Service Support Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget Quartnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget Quartnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs Quartnerships and Service Support Redundancy Provision Redundancy Provision Unapplied one-off provision for redundancy costs Quartnerships and Service Support Redundancy Provision Redundancy Provision Redundancy Provision Unapplied one-off provision for redundancy costs Quartnerships and Service Support Redundancy Provision Redundancy Provisi	Learning and Schools	Early Years		(0.015)
Learning and Schools Universal Free School Meals Continued reduction in numbers of children not eligible for statutory free school meals Continued reduction in numbers of children not eligible for statutory free school meals School Redundancy budget General fund share of the unapplied school redundancy budget Opartnerships and Service Support Laycock Centre Loss of income following the overrun of works to address subsidence Opartnerships and Service Support Service Support Service Support Overspend against the directorate management budget Opartnerships and Service Support Cardfields Reduction in schools funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance at Cardfields Cardfields Early repayment of internal loan for capital maintenance at Cardfields Opartnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget Opartnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs Opartnerships and Service Support Redundancy Provision Strategy and Planning Strategy and Planning Small overspend against the strategy and planning budget Opartnerships and Service Support Opartnerships and Service Support Opartnerships and Service Support Opartnerships and Service Support Redundancy Provision Opartnerships and Service Support Redundancy Provision Opartnerships and Service Support Redundancy Provision Opartnerships and Service Support	Learning and Schools	SEN Transport	Balance against the one-off SEN transport contingency budget	(0.120)
school meals Learning and Schools School Redundancy budget General fund share of the unapplied school redundancy budget Qortnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance at Cardfields Early repayment of internal loan for capital maintenance at Cardfields Oratnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget Oratnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs Oratledy and Planning Strategy and Planning Small overspend against the strategy and planning budget Oratnerships and Support Oration Skills and Culture Libraries Service Small net overspend against the strategy and planning budget Oration Skills and Culture Employment, Skills and Culture Underspend against the strategy and planning to strategy and planning budget Oration Skills and Culture Childcare bursaries Underspend against trunning costs Oration Skills and Culture Childcare bursaries Underspend against the strategy and planning team Oration Children's, Employment and Skills Adult Social Care Bad debt provision increase Oration one-off funding Integrated Community Services Re-profiled savings Assistive technology Orational Staffing Orational Sta			grant	0.010
Partnerships and Service Support Overspend against the directorate management budget (0 Partnerships and Service Support Service Support Overspend against directorate support services 0 Partnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance accests Partnerships and Service Support Cardfields Early repayment internal loan for capital maintenance at Cardfields 0 Partnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget 0 Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (0 Strategy and Planning Strategy and Pla			school meals	(0.182)
Partnerships and Service Support Service Support Overspend against the directorate management budget (0 Partnerships and Service Support Service Support Overspend against directorate support services 0 Partnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget 0 Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (20 Strategy and Planning Strategy and Planning Small overspend against the strategy and planning budget (20 Employment, Skills and Culture Arts Service Staffing underspend across the Libraries Service (21 Employment, Skills and Culture Libraries Service (22 Staffing underspend against the strategy and planning budget (23 Employment, Skills and Culture (24 Employment, Skills and Culture (25 Employment, Skills and Culture (26 Employment, Skills and Culture (27 Employment, Skills and Culture (28 Employment, Skills and Culture (29 Employment) (29 Employment, Skills and Culture (29 Employment) (29 Employment, Skills and Culture (29 Employment)				(0.023)
Partnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance costs Partnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget 0 Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (0) Strategy and Planning Strategy and Planning Small overspend against the strategy and planning budget 0 Employment, Skills and Culture Arts Service Staffing underspend (0) Employment, Skills and Culture Post-16 Progression Team Underspend against trunning costs (0) Employment, Skills and Culture Childcare bursaries Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend in the Health Commissioning (1) Total Children's, Employment and Skills Adult Social Care Bad debt provision increase (1) Adult Social Care Re-profiled savings Assistive technology (0) Integrated Community Services Re-profiled savings Assistive technology (0) Integrated Community Services Reablement (0) Integrated Community Services (0) Integrated				(0.056)
Partnerships and Service Support Cardfields Reduction in school's funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs Partnerships and Service Support Cardfields Early repayment of internal loan for capital maintenance at Cardfields Partnerships and Service Support Holloway School Pool Costs in relation to Highbury Pool for which there is no budget 0 Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (0) Strategy and Planning Strategy and Planning Small overspend against the strategy and planning budget 0 Employment, Skills and Culture Arts Service Staffing underspend against the strategy and planning budget 0 Employment, Skills and Culture Libraries Service Small net overspend across the Libraries Service 0 Employment, Skills and Culture Post-16 Progression Team Underspend against unning costs (0) Employment, Skills and Culture Childcare bursaries Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend against the childcare bursary budget (0) Employment, Skills and Culture Employment Underspend in the employment service (0) Health Commissioning Health Commissioning Small overspend in the Health Commissioning team (1) Total Children's, Employment and Skills Adult Social Care Care UK contract negotiations (1) Adult Social Care Bad debt provision increase (1) Adult Social Care Re-profiled savings Assistive technology (1) Integrated Community Services Re-profiled savings Assistive technology (1) Integrated Community Services (2) Integrated Community Services (3) Integrated Community Services (4) Integrated Community Services (4) Integrated Community Services (4) Integrated Community Services (5) Integrated Community Services (6) Integrated Community Services (7) Integrated Community Services (7) Integrated Community Services (7) Integ				0.055
Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (0 Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs (0 Engloyment, Skills and Culture Arts Service Staffing underspend against the strategy and planning budget (0 Employment, Skills and Culture Libraries Service Staffing underspend (0 Employment, Skills and Culture Libraries Service Small net overspend across the Libraries Service (0 Employment, Skills and Culture Post-16 Progression Team Underspend against trunning costs (0 Employment, Skills and Culture Childcare bursaries Underspend against trunning costs (0 Employment, Skills and Culture Employment Employment Underspend against trunning costs (0 Underspend against the childcare bursary budget (0 Underspend in the employment service (0 Health Commissioning Health Commissioning Small overspend in the Health Commissioning team (0 Underspend against the childcare bursary budget (0 Underspend against the child			Reduction in school's funding, repayment of corporately funded capital	0.102
Partnerships and Service Support Redundancy Provision Unapplied one-off provision for redundancy costs Strategy and Planning Strategy and Planning Small overspend against the strategy and planning budget O Employment, Skills and Culture Arts Service Staffing underspend Employment, Skills and Culture Libraries Service Small net overspend across the Libraries Service O Employment, Skills and Culture Post-16 Progression Team Underspend against trunning costs (O Employment, Skills and Culture Childcare bursaries Underspend against the childcare bursary budget Employment, Skills and Culture Employment Underspend against the childcare bursary budget Employment, Skills and Culture Employment Underspend in the employment service (O Employment, Skills and Culture Employment Underspend in the Health Commissioning Health Commissioning Small overspend in the Health Commissioning team O Total Children's, Employment and Skills Adult Social Care Care UK contract negotiations (1.1. Adult Social Care Bad debt provision increase Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology O Integrated Community Services Reablement O Integrated Community Services Reablement O Integrated Community Services Mental Health Placements O Integrated Community Services Direct Payment Surplus Learning Disabilities In-House Placements O Learning Disabilities Placements				0.050
Strategy and PlanningStrategy and PlanningSmall overspend against the strategy and planning budget0Employment, Skills and CultureLibraries ServiceStaffing underspend(0Employment, Skills and CultureLibraries ServiceSmall net overspend across the Libraries Service0Employment, Skills and CulturePost-16 Progression TeamUnderspend against running costs(0Employment, Skills and CultureChildcare bursariesUnderspend against the childcare bursary budget(0Employment, Skills and CultureEmploymentUnderspend in the employment service(0Health CommissioningHealth CommissioningSmall overspend in the Health Commissioning team0Total Children's, Employment and Skills(11Adult Social CareCare UK contract negotiations(11Adult Social CareBad debt provision increase0Adult Social CareApplication of one-off funding(0Integrated Community ServicesRe-profiled savingsAssistive technology0Integrated Community ServicesReablement0Integrated Community ServicesReablement0Integrated Community ServicesOperational staffing(0Integrated Community ServicesMental Health Placements0Integrated Community ServicesDirect Payment Surplus(0Learning DisabilitiesIn-House Placements0Learning DisabilitiesSLAS0Learning DisabilitiesPlacements1				0.060
Employment, Skills and Culture Libraries Service Small net overspend across the Libraries Service 0 Employment, Skills and Culture Libraries Service Small net overspend across the Libraries Service 0 Employment, Skills and Culture Post-16 Progression Team Underspend against running costs (0 Employment, Skills and Culture Childcare bursaries Underspend against trunning costs (0 Employment, Skills and Culture Employment Underspend in the employment service (0 Health Commissioning Health Commissioning Small overspend in the Health Commissioning team 0 Total Children's, Employment and Skills (1.1 Adult Social Care Care UK contract negotiations (1 Adult Social Care Bad debt provision increase 0 Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Reablement 0 Integrated Community Services Reablement 0 Integrated Community Services Neablement Surplus (0 Integrated Substitities SLAS 0 Learning Disabilities SLAS 0 Learning Disabilities Placements 1				(0.150) 0.005
Employment, Skills and CultureLibraries ServiceSmall net overspend across the Libraries Service0Employment, Skills and CulturePost-16 Progression TeamUnderspend against running costs(0Employment, Skills and CultureChildcare bursariesUnderspend against the childcare bursary budget(0Employment, Skills and CultureEmploymentUnderspend in the employment service(0Health CommissioningHealth CommissioningSmall overspend in the Health Commissioning team0Total Children's, Employment and Skills(1Adult Social CareCare UK contract negotiations(1Adult Social CareBad debt provision increase0Adult Social CareApplication of one-off funding(0Integrated Community ServicesRe-profiled savingsAssistive technology0Integrated Community ServicesSafeguarding(0Integrated Community ServicesReablement0Integrated Community ServicesOperational staffing(0Integrated Community ServicesMental Health Placements0Integrated Community ServicesDirect Payment Surplus(0Integrated Community ServicesDirect Payment Surplus0Learning DisabilitiesIn-House Placements0Learning DisabilitiesPlacements1				(0.002)
Employment, Skills and Culture Post-16 Progression Team Underspend against running costs (0 Employment, Skills and Culture Childcare bursaries Underspend against the childcare bursary budget (0 Employment, Skills and Culture Employment Underspend in the employment service (0 Health Commissioning Health Commissioning Small overspend in the Health Commissioning team 0 Total Children's, Employment and Skills Adult Social Care Care UK contract negotiations (1 Adult Social Care Bad debt provision increase 0 Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Integrated Community Services Direct Payment Surplus (0 Learning Disabili	Employment, Skills and Culture			0.014
Employment, Skills and Culture Employment Underspend in the employment service (0 Health Commissioning Health Commissioning Small overspend in the Health Commissioning team 0 Total Children's, Employment and Skills (1.4) Adult Social Care Care UK contract negotiations (1 Adult Social Care Bad debt provision increase 0 Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities SLAS 0 Learning Disabilities Placements 1				(0.012)
Health Commissioning Health Commissioning Small overspend in the Health Commissioning team 0 Total Children's, Employment and Skills (1.4 Adult Social Care Care UK contract negotiations (1 Adult Social Care Bad debt provision increase 0 Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAS 0 Learning Disabilities Placements 1				(0.019)
Total Children's, Employment and Skills Adult Social Care Adult Social Care Bad debt provision increase Adult Social Care Application of one-off funding Integrated Community Services Re-profiled savings Assistive technology Integrated Community Services Safeguarding (0 Integrated Community Services Reablement Operational staffing (0 Integrated Community Services Integrated Community Services Reablement Operational staffing (0 Integrated Community Services Direct Payment Surplus Learning Disabilities In-House Placements O Learning Disabilities In-House Placements O Learning Disabilities Placements	Health Commissioning			(0.041) 0.003
Adult Social Care Bad debt provision increase 0 Adult Social Care Application of one-off funding (0 Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1	Total Children's, Employment and Skills	<u>-</u>	·	(1.696) (1.400)
Integrated Community Services Re-profiled savings Assistive technology 0 Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1	Adult Social Care		Bad debt provision increase	0.175
Integrated Community Services Safeguarding (0 Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1				(0.177)
Integrated Community Services Reablement 0 Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1		Re-profiled savings		(0.100)
Integrated Community Services Operational staffing (0 Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAS 0 Learning Disabilities Placements 1				(0.109) 0.167
Integrated Community Services Mental Health Placements 0 Integrated Community Services Direct Payment Surplus (0 Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1				(0.597)
Learning Disabilities In-House Placements 0 Learning Disabilities SLAs 0 Learning Disabilities Placements 1				0.459
Learning Disabilities SLAs Learning Disabilities Placements 1				(0.200)
Learning Disabilities Placements 1				0.496
				0.476 1.558
	Learning Disabilities		Direct Payment Surplus	(0.400)

Appendix 1: 2019/20 General Fund Revenue Monitoring by Individual Variance - Month 12

Directorate / Service Area	Sub-Heading	Description of Over/(Under) Spend	Over/(Under)
			Spend
Learning Disabilities		Client Contributions	Month 12 (0.369)
Learning Disabilities		Additional CCG Contribution to the ILDP Pool	(0.381)
Learning Disabilities		Application of one-off funding	(1.380)
Strategy and Commissioning	Re-profiled savings	Adult Social Care transformation	1.500
Strategy and Commissioning Strategy and Commissioning	Re-profiled savings	Previous MTFS savings	0.233
Strategy and Commissioning Strategy and Commissioning	Re-profiled savings	Advocacy	0.035
Strategy and Commissioning	Re-profiled savings	Age UK	0.035
Strategy and Commissioning Strategy and Commissioning	Re-profiled savings	Staffing Pressures	0.055
Strategy and Commissioning Strategy and Commissioning		Housing Related Support	(0.466)
Strategy and Commissioning		Taxi card scheme	(0.059)
Adult Social Care	One-off Income	Application of one-off funding	(1.443)
Total Adult Social Services	One-on income	Application of one-on funding	(1.416)
Total People			(3.112)
PUBLIC HEALTH			(3.112)
Children 0-5 Years		Increased activity within the service	0.058
NHS Health Checks		Early delivery of savings	(0.078)
NHS Health Checks		Delay to 2020/21 in recruiting to DPP facilitators posts	(0.048)
Other Public Health		MOPAC funding deferred to 2020/21	(0.101)
Other Public Health		Other small overspends/underspends on the account	0.009
Other Public Health		Transfer of public health grant underspend to reserves	0.160
Total Public Health		Transfer of public ficultif grant underspend to reserves	0.000
RESOURCES DIRECTORATE			0.000
Digital Services	Various	Shared Digital contractual costs	0.168
Accommodation and Facilities	Business Rates	Reduction in costs relating to rationalisation of buildings	(0.021)
Accommodation and Facilities	Commercial Property	Commercial income has been budgeted to rise significantly. However,	1.013
Accommodation and Facilities	commercial Property	practical issues have meant that the development project at Old Street has taken longer than anticipated and a delay in achieving full income growth.	
Revenues		Combination of under utilisation of BDP and summons raised	(0.612)
Financial Management	Corporate Audit Fee	Re-negotiation of contract with a new supplier	(0.027)
Financial Management	Internal Audit	Underspend on London Counter Fraud Initiative budget	(0.180)
All	Vacancy Management	Vacancy management and reduced running costs across the directorate,	(1.574)
7 111	vacancy rianagement	net of other committed expenditure.	(1.57 1)
Total Resources Directorate			(1.233)
DIRECTORATE TOTAL			(3.174)
CORPORATE ITEMS			,
Housing Needs	NRPF	Uncontrollable pressure due to the Council's statutory, yet unfunded, duty to provide a safety net to vulnerable migrants with No Recourse to Public Funds (NRPF) and European Economic Area nationals	0.360
Corporate Projects	Cross-cutting savings	Unallocated cross-cutting savings that are now considered undeliverable in the current financial year	1.000
Corporate Projects		Unbudgeted support costs for corporate projects and miscellaneous corporate costs	1.352
Corporate Financing Account		The Council continues to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates, whilst the corporate financing budget for interest costs and debt repayment is currently based on the average long term cost of borrowing. This means that corporate financing costs in 2019/20 are significantly less than than budgeted. Combined with unbudgeted investment income, this is currently forecast to lead to an underspend in the corporate financing account of £3.873m.	(4.129)
Levies		Underspend on corporate levies budget compared to the estimate before the start of the financial year	(0.176)
Corporate Contingency		Unused corporate contingency budget	(2.373)
COVID-19 Grant Funding		Application of COVID-19 grant to related financial pressures in 2019/20	(1.265)
Total Corporate Items		<u> </u>	(5.231)
OVERALL TOTAL			(8.405)