Appendix 1: 2022/23 Key Variances - Month 8

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M8 2022/23 £m
ADULT SOCIAL SERVICES			
Integrated Community Services	Overspend	Service Users from Hospital Discharge Schemes in previous financial years	0.992
Integrated Community Services Integrated Community Services	Overspend Overspend	Service Users entering through Hospital Discharge Schemes in 2022-23 Demand over Demographic Growth to date	0.253
Integrated Community Services	Overspend	Demand over Demographic Growth forecast for the rest of the year	0.243
Integrated Community Services	Overspend	Late Authorisations of Care Packages relating to 2021-22	1.545
Integrated Community Services Integrated Community Services	Income Income	Additional Client Contributions Direct Payments Surplus	(0.500) (0.500)
In House Provider Services	Saving Slippage	In House Transformation Slippage	0.828
Learning Disabilities	Saving Slippage	Slippage in the review of Learning Disabilites package.	0.230
Mental Health Adult Social Care	Saving Slippage Overspend	Delays in mental health accommodation moves from out of borough back to Islington Senior Leadership Team Staffing	0.170
Adult Social Care	Overspend	Social Work Staffing	0.348
Adult Social Care	Underspend	Non pay underspends	(0.317)
Strategic Commissioning Adult Social Care	Overspend Income	Delay to Opening of Beaumont Rise Use of Fair Cost of Care and Adult Social Care Discharge Grants	0.258 (1.000)
Total Adult Social Services CHIEF EXECUTIVE			3.713
Communications Communications	Overspend Overspend	Unfunded costs relating to mandatory project relating to accessible documents Net overspend on employee and supplies / services costs	0.070
Communications	Overspend	Overspend on print costs on Islington Now	0.004
Print Services	Overspend	Net overspend on additional paper / print costs and employee costs	0.010
Total Chief Executive CHILDREN'S SERVICES			0.103
		Commitments in Early Help against the multi-year budget provision. Income recognised in full in previous year's,	
Early Intervention and Prevention	Timing issue	therefore this is a timing issue.	0.173
Early Intervention and Prevention	Loss of income	Potential loss of income from paid for childcare provision post Covid-19 due to reduced demand	0.112
Early Intervention and Prevention Early Intervention and Prevention	Underspend Underspend	Staffing and other net underspends in Children's Centres Unallocated grant aid budget	(0.122) (0.061)
Early Intervention and Prevention	Income	Use of Holiday Activities and Food funding to meet eligible costs of Lunch Bunch	(0.100)
Early Intervention and Prevention	Income	Shortfall in funding for the young black men and mental health project offset by staffing underspends	0.070
Learning and Culture Learning and Culture	Overspend Loss of income	Structural shortfall in the budget for Cardfields and Schools HR and shortfall in income Loss of income at Laycock due to capital works	0.343
Learning and Culture	Overspend	Increased demand for SEND transport and personal transport budgets	0.009
Learning and Culture	Underspend	Reduced demand for universal free school meals	(0.167)
Learning and Culture	Loss of income	Cut in School Improvement Monitoring and Brokering grant that cannot be mitigated in-year	0.077 (0.060)
Learning and Culture Safeguarding and Family Support	Underspend Overspend	Net staffing underspend and commissioning efficiencies Forecast pressure against the Children's Social Care placements budget due to increased demand	2.481
		Estimated pressure against the budget for care proceedings due to a sustained increase in activity levels in the last 2	
Safeguarding and Family Support	Overspend	financial years that does yet appear to be reducing	0.379
Safeguarding and Family Support	Overspend Overspend	Estimated SEND transport related cost pressure in relation looked after children in out of borough provision	0.127 0.553
Safeguarding and Family Support Safeguarding and Family Support	Overspend	Staffing cost pressures in Children's Social Care Non-staffing cost pressures in Children's Social Care	0.353
Safeguarding and Family Support	Overspend	Increased demand for parent / child contact services	0.069
Safeguarding and Family Support	Overspend	Demand pressure on personal budgets	0.259
Safeguarding and Family Support Health Commissioning	Income Overspend	Net Home Office income in relation to Unaccompanied Asylum Seeking Children Staffing pressures in health commissioning	(0.565) 0.033
Young Islington	Overspend	Forecast cost in relation to underwriting income loses while income levels continue to recover at Lift and Rosebowl	0.035
Young Islington	Overspend	Cost pressure from bring youth provision at Platform back in-house offset by staffing underspends	0.281
Young Islington Young Islington	Overspend Loss of income	Estimated overspend against the budget for secure remand In-year cut in Youth Justice Board Remand grant funding	0.094
Total Children's Services			4.814
COMMUNITY WEATTH SUT STAC			
COMMUNITY WEALTH BUILDING			
Corporate Landlord	Overspend	Increased energy costs on contract	1.816
	Overspend Overspend Income	Increased energy costs on contract Staffing cost pressures Commercial Property Income shortfall	1.816 0.182 0.890
Corporate Landlord Inclusive Economy	Overspend	Staffing cost pressures	0.182
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT	Overspend Income	Staffing cost pressures Commercial Property Income shortfall	0.182 0.890 2.888
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement	Overspend Income Underspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division	0.182 0.890 2.888 (0.057)
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting	Overspend Income Underspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract	0.182 0.890 2.888 (0.057) 0.639
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure	Overspend Income Underspend Overspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres	0.182 0.890 2.888 (0.057) 0.639 0.576
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting	Overspend Income Underspend Overspend Overspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service	0.182 0.890 2.888 (0.057) 0.639
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service	Overspend Income Underspend Overspend Overspend Overspend Overspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500)
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income Saving	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393)
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste Street Services Operations	Overspend Income Underspend Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Saving Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.0550 1.500 (1.500) 0.800 (0.393) 0.090
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income Saving	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393)
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations	Overspend Income Underspend Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Saving Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393) 0.099 0.035
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations Total Environment	Overspend Income Underspend Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Saving Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393) 0.099 0.035
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations Street Services Operations Street Services Operations	Overspend Income Underspend Underspend Overspend Overspend Overspend Overspend Loss of Income Loss of Income Loss of Income Saving Overspend Overspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393) 0.090 0.035 1.910
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations Total Environment Fairer Together	Overspend Income Underspend Underspend Overspend Overspend Overspend Overspend Loss of Income Loss of Income Loss of Income Saving Overspend Overspend Coverspend Coverspend Cost Pressure	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend across Resident Experience due to vacancy factor saving, nature of service Cost of three temporary full time Customer Service agents to support the Council's Cost of Living Campaign	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393) 0.090 0.035 1.910
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations Street Services Operations Street Services Operations Total Environment Fairer Together We Are Islington Resident Experience	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Loss of Income Saving Overspend Overspend Cost Pressure Cost Pressure	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suppension income Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend across Resident Experience due to vacancy factor saving, nature of service	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 1.500 (1.500) 0.802 (0.393) 0.090 0.035 1.910 0.040
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Parking Commercial Waste Commercial Waste Street Services Operations Street Services Operations Street Services Operations Street Services Operations Street Services Operations Total Environment Fairer Together We Are Islington Resident Experience Resident Experience Resident Experience Resident Experience	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income Saving Overspend Overspend Cost Pressure Cost Pressure Cost Pressure	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend arross Resident Experience due to vacancy factor saving, nature of service Cost of three temporary full time Customer Service agents to support the Council's Cost of Living Campaign Overtime for Chief Executive and Ombudsman Complaints, in order to ensure an orderly handling of complaints so	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 (1.500) 0.802 (0.393) 0.035 1.910 0.035 1.910 0.040 0.065 0.055
Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste Commercial Waste Street Services Operations Street Services Operations Total Environment Fairer Together We Are Islington Resident Experience Resident Experience Resident Experience Resident Experience Total Fairer Together	Overspend Income Underspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income Saving Overspend Overspend Cost Pressure Cost Pressure Cost Pressure Cost Pressure	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suggension income Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend across Resident Experience due to vacancy factor saving, nature of service Cost of three temporary full time Customer Service agents to support the Council's Cost of Living Campaign Overtime for Chief Executive and Ombudsman Complaints, in order to ensure an orderly handling of complaints so Ombudsman action is avoided	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 (1.500) (1.500) 0.802 (0.393) 0.090 0.035 1.910 0.040 0.055 0.055 0.055
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Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Parking Commercial Waste Commercial Waste Commercial Waste Street Services Operations Street Services Operations Street Services Operations Street Services Operations Total Environment Fairer Together We Are Islington Resident Experience Resident Experience Resident Experience Resident Experience Resident Experience Total Fairer Together HOMES & NEIGHBOURHOODS Housing Needs Housing Needs	Overspend Income Underspend Overspend Underspend Underspend Overspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend across Resident Experience due to vacancy factor saving, nature of service Cost of three temporary full time Customer Service agents to support the Council's Cost of Living Campaign Overtime for Chief Executive and Ombudsman Complaints, in order to ensure an orderly handling of complaints so Ombudsman action is avoided Unmet income targets from courses supplied by Resident Experience	0.182 0.890 2.888 (0.057) 0.639 0.576 0.168 0.050 (1.500) 0.802 (0.393) 0.090 0.035 1.910 0.040 0.035 0.055 0.055 0.055 0.055 0.021 0.013 0.013 0.1141 (0.758) 0.1141 0.174
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Corporate Landlord Inclusive Economy Corporate Landlord Total CWB ENVIRONMENT Business Performance & Improvement Street Lighting Leisure Greenspace Tree Service Parking Commercial Waste Commercial Waste Commercial Waste Commercial Waste Street Services Operations Street Services Operations Street Services Operations Street Services Operations Total Environment Fairer Together We Are Islington Resident Experience Resident Experience Resident Experience Resident Experience Resident Experience Total Fairer Together HOMES & NEIGHBOURHOODS Housing Needs Housing Needs Housing Needs Housing Needs Housing Needs Total H&N PUBLIC HEALTH Obesity & Physical Activity NHS Health Checks Public Health RESOURCES DIRECTORATE Human Resources	Overspend Income Underspend Overspend Overspend Overspend Overspend Overspend Loss of Income Additional Income Loss of Income Saving Overspend Overspend Cost Pressure Cost Pressure Cost Pressure Cost Pressure Cost Pressure Overspend Underspend	Staffing cost pressures Commercial Property Income shortfall Net underspend within the division Increased energy costs on PFI contract Energy risk share for leisure centres Vacancy Factor pressure within the Grounds Maintenance Service Net overspend forecast within the service Lower levels of pay and display income Higher levels of suspension income Reduced volume of activity Reduction in levy due to reduced tonnages Additional staff costs as a result of the two extra bank holidays this year Net employee / supplies & services overspend forecast throughout the rest of the division Cost of COVID-19 response 'We Are Islington', wound down in Q2. Additional overtime/salary related expenditure incurred due to extra support and assistance provided to vulnerable, isolating and communities Staffing overspend across Resident Experience due to acancy factor saving, nature of service Cost of Chief Executive and Ombudsman Complaints, in order to ensure an orderly handling of complaints so Ombudsman action is avoided Unmet income targets from courses supplied by Resident Experience Temporary Accommodation: Nightly Booked/PSL Bad Debt/Arrears: Case numbers in TA are rising and due to the Impact of cost of living, other priorities will conflict with TA rent, resulting in increased arrears. Islington Lettings - Charges for voids and uncollected rent. Other Housing Needs Commissioning of 2 year pilot programme for Adult Weight Management Get Active Service Activity numbers continue to be low in 22/23. Figures are based on last years data. Coverspend against the organization development training and activities budgets	0.182 0.890 2.888 0.057) 0.639 0.576 0.168 0.050 1.500 0.050 0.050 0.035 1.910 0.035 0.035 0.035 0.040 0.040 0.055 0.055 0.055 0.021 0.013 0.194 0.194 0.194 0.124 0.124 0.124 0.035 0.035 0.012 0.013 0.055 0.021 0.013 0.014 0.055 0.021 0.030 0.055 0.021 0.030 0.055 0.021 0.030 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.030 0.030 0.035 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.035 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.035 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.035 0.030 0.035 0.030 0.035 0.030 0.035 0.035 0.030 0.035 0.035 0.030 0.035 0.030 0.035 0.035 0.030 0.030 0.035 0.030 0.035 0.030 0.030 0.035 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.030 0.035 0.0300 0.0300 0.0300 0.0300 0.0300000000
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Appendix 1: 2022/23 Key Variances - Month 8

Total Resources			0.038
Directorates Total			13.134
CORPORATE			
Pay Award	Cost Pressure	Pay Award (Latest Offer)	5.756
Total Corporate			5.756
GROSS GENERAL FUND			18.890
Less: Corporate Energy Provision			(1.400)
Less: Corporate Energy and Inflation Reserve			(5.509)
Less: Social Care Reserve			(3.713)
General Contingency			(5.000)
NET GENERAL FUND			3.268

Appendix 1: 2022/23 Key Variances - Month 8

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M8 2022/23 £m
HOUSING REVENUE ACCOUNT			
Finance	Additional Income	Favourable rent and service charges income projections	(0.584)
Finance	Underspend	PFI 2 mobilisation costs lower than anticipated	(0.450)
Finance	Undersbend	Migration of tenants on housing benefit to universal credit works not progressing as anticipated resulting in reduced costs	(0.400)
Finance	Underspend	HRA pension deficit contributions	(1.600)
Finance	Underspend	Reduced capital financing costs resulting from a reduction in borrowing	(3.080)
Housing Property Services	Underspend	Repairs and maintenance PFI2 street properties	(1.000)
Finance	Loss of income	Reduction in interest receivable on HRA reserve balances	0.716
Finance	Loss of income	Parking Income	0.060
Housing Revenue Account	Overspend	2022/24 staff Pay award	0.403
Finance	Overspend	Technical overspend resulting from an anticipated increase in depreciation charges	3.487
Homes and Communities	Overspend	Increasing energy costs for landlord supplies and community centres (not recoverable from tenants and leaseholders) & Communal electricity and gas costs	0.220
Total Housing Revenue Account			(2.228)