Appendix 1: 2022/23 Key Variances - Month 9

Served board factors and served by the served board person of the served beard person of the served by the served board person of the served by the served b	DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M9 2022/23 £m
Simple and Comment Street, Service Comment of the Service Country of the Service S	ADULT SOCIAL SERVICES	Overspend	Sanuica I Isare from Hospital Discharge Schemes in previous financial years	0.760
Simples Commands (Annual Commands of Annual Command	Integrated Community Services Integrated Community Services		Demand over Demographic Growth to date	1.139
Simple Community Services The Bench Pound For Version Community Services Community	Integrated Community Services			0.139 1.545
Proposition Services	Integrated Community Services	Income	Additional Client Contributions	(0.500)
Figure 1 and 10. South Signal Comments of the	Integrated Community Services In House Provider Services			(0.500) 0.850
Add Specific Colors Colors good Service from 5 after 10 and 10 an	Mental Health	Saving Slippage		0.170
Contragation of Company of Contragation Contragat	Adult Social Care	Overspend	Social Work Staffing	0.348
Just file of the Core of Core and Antificial Construction Core Section 1999 Commission Core Sec				
SIGNED SECURITY Commandation Discreption	Adult Social Care			(1.000)
Commerciance Designed Authority of Services Commerciance Commercianc	CHIEF EXECUTIVE			
Communication. Description Description				0.070 0.086
Trail grantess Characteristics Charact	Communications	Overspend	Overspend on print costs on Islington Life	0.013
Trace Count Security Commercement in Early risple against the multi-year holped procuse. Place recognised in full in previous previous contractives and Procured in Security and Secu	Print Services			0.010 0.014
Gerichenter Services Gerichenter Deuts of Promotion Gerichenter Deuts of Promotion Gerichenter Deuts of Promotion Formation and Promotion For	Print Services	Underspend	Underspend forecast on paper and print due to less reliance on external printing	(0.060)
The reference may be a beginning to the control of	CHILDREN'S SERVICES			0.133
Page 18 personal and Promethon In Security Security Control (1997) In Security Secu	Early Intervention and Prevention	Timing issue		0.173
Link promoteron and Provention International Control International	Early Intervention and Prevention		Potential loss of income from paid for childcare provision post Covid-19 due to reduced demand	0.112
Struct planners and Provention	Early Intervention and Prevention Early Intervention and Prevention			(0.122)
Learning and Culture	Early Intervention and Prevention	Income	Use of Holiday Activities and Food funding to meet eligible costs of Lunch Bunch	(0.100)
Learners and Culture Annual C	Learning and Culture	Overspend	Structural shortfall in the budget for Cardfields and Schools HR and shortfall in income	0.343
Learning and Culture Learning and Culture Cert of received Cert	Learning and Culture Learning and Culture		Loss of income at Laycock due to capital works Increased demand for SEND transport and personal transport budgets	0.069 0.100
Learning and Catters Westpected in any Stephen Signort Overspeed Provided Press passage The Children's Scott care Educations below Care to increased deniend. 2-dill Softgearding and Presh's Signort Overspeed Francisc varie that dies set aspect to the microsity Softgearding and Presh's Signort Overspeed Softgearding and Presh's Signort Softgearding and Softgearding an	Learning and Culture	Underspend	Reduced demand for universal free school meals	(0.167)
Seftspaserd park Fertiris Support Seftspaserd park Support Seftspaserd park Fertiris Support Seftspaserd park Support Seftsp				0.077 (0.060)
Singuisting and Formity Stippot. Overgrend Singuisting and State Stippot Stippot. Compared Schegarding and Formity Stippot. Overgrend Schegarding and Formity Support. Overgrend Schegarding and Schegarding and Schegarding Schegarding and Schegarding and Schegarding Andread Schegarding and Schegarding Andread Schegardi	Safeguarding and Family Support		Forecast pressure against the Children's Social Care placements budget due to increased demand	2.481
Safeguarding and Family Support Very Surgiciard of Ver	Safeguarding and Family Support	Overspend		
Subspaceding and Family Support Overspord Overspord Overspord Overspord Subspaceding and Family Support Overspord Overspord Fercast cost in resident to subspace wheth some many subspace is nearly continued to subspace in subspace in the subspace in the subspace in subsp	Safeguarding and Family Support			0.127
Sindeputriting and Family Support Overspand Demand pressure on present budgets 0.255 Sindeputriting and Family Support Overspand 0.255 Sindeputriting and Pamily Support Overspand 0.255 Sindeputriting and Pamily Support 0.255 Sindeputriting and Support 0.255	Safeguarding and Family Support	Overspend	Non-staffing cost pressures in Children's Social Care	0.371
Suffeyamenty and Formity Support Income Net Yone Office Income In visition to Unaccompassed Apout Sealand Chalders 0.055				
Votage Identified	Safeguarding and Family Support	Income	Net Home Office income in relation to Unaccompanied Asylum Seeking Children	(0.565)
Cong plantation Overspand Code pressure from bring youth provides at Parliam back in-house offset by staffing underspends 0.007 trong plantation Overspand 100 of Fromme 1				0.033
Troug Splingtors Total Children's Services Tot	Young Islington		Cost pressure from bring youth provision at Platform back in-house offset by staffing underspends	0.281
COMMUNITY WEALTH BUILDING Formore Landord Overspeed Soffming oos presents Soffming oos p	Young Islington			0.057
Corporate Landord Increased energy cods on contract (Inclusive Economy Overspand Soffing cod pressures Soffing cod pressures Commercial Property Increase shortfall 2.888 REVISION-HEAT 3.897 REVISION-HEAT 3.997 REVIS				4.814
Compared Landord Total CWB ENVIRONMENT Business Performance & Improvement Underspeed Net underspend within the division Overspeed Auditional to be versioned or processed energy costs on PFI contract Auditional to eversioned or processed energy costs on PFI contract Overspeed Auditional to eversioned or processed energy costs on PFI contract Overspeed Auditional to eversioned or processed energy costs on PFI contract Overspeed Auditional to eversioned or processed energy costs on PFI contract Overspeed Overspeed Auditional to eversioned or processed energy costs on PFI contract Overspeed Overspeed Vacancy Factor pressure whith the Grounds Maintenance Service 0.055 Parking Uses of Income Not overspeed or Service Overspeed Loss of Income Reduced volume of activity Commercial Waste Commercial Waste Saving Reduction in levy due to reduced transages Street Services Operations Overspeed Additional staff costs as a result of the two exists bank holidays this year Street Services Operations Overspeed Additional staff costs as a result of the two exists bank holidays this year Street Services Operations Overspeed Additional staff costs as a result of the two exists bank holidays this year Street Services Operations Overspeed Additional staff costs as a result of the two exists bank holidays this year Street Services Operations Overspeed Additional staff costs as a result of the two exists throughout the rest of the division Out of Pressure Cost of COVID-19 response We Are Islangton, wound down in Q2. Additional overtime/slany related expenditure Reduced to previous expendence of the value staffs, soleting and communities Out Pressure Cost of Pressure Cost of Services and the two exists aspect and assistance provided to value staffs, soleting and communities Out Pressure Cost of Pressure Cost of Services where the soleting and down in Q2. Additional overtime/slany related expenditure Reducted Toperine Cost Pressure Cost of Services and the services are street to valu	Corporate Landlord			1.816
Returning Services Department Diefersprend Diefersprend Diefersprend Diesprend Dies	Corporate Landlord			0.182
Business Performance & Improvement Street Lighting Overspend Increased energy costs or PF contract Overspend Additional tree works required for claims prevention Overspend Energy risk shar for leasure centres Overspend Preserving Overspend Net compared the counts Maintenance Service Overspend Net compared forecast within the devicin Overspend Net compared forecast within the service Overspend Not compared forecast within the service Overspend Loss of Income Superioristic Commercial Waste Commercial Waste Loss of Income Services Operations Sorving Reduction in levy due to reduced transpend forecast which the service Sorving Street Services Operations Overspend Additional staff costs as a result of the two extra bank holdsys this year Street Services Operations Overspend Net employee / supplies & services overspend forecast throughout the rest of the division Out of COVID-19 response Was excises overspend forecast throughout the rest of the division Out of COVID-19 response Was excises overspend forecast throughout the rest of the division Out of COVID-19 response Was excises overspend forecast throughout the rest of the division Out of COVID-19 response Was excises overspend forecast throughout the rest of the division Out of COVID-19 response Was excised overspend forecast throughout the rest of the division Out of COVID-19 response Was excised overspend forecast throughout the rest of the division Out of COVID-19 response Was excised overspend forecast throughout the rest of the division Out of COVID-19 response Was excised overspend forecast throughout the rest of the division oversime/salary related expenditure incred due to extra substance provided to unlength position and communities Out of COVID-19 response Was excised province and substance provided to unlength position and communities Out of COVID-19 response Was excised province and substance provided to vuring calmage and out of the forecast throughout the rest of the forecast throughout the rest of the forecast throughout the rest	Total CWB			2.888
Middloral televance Overspend Additional televance required for claims prevention 0.099	Business Performance & Improvement	Underspend	Net underspend within the division	(0.057)
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Greengace Overspend Vaccory Factor pressure within the Grounds Maintenance Service 0.050 Tree Service Overspend Net overspend forecast within the service 0.050 Parking Loss of Income Lover levels of pay and display income, and other parking income lines previously forecast to be offset by additional 2.244 Commercial Waste Saving Reduction in levy due to reduced volume of activity 0.080 Commercial Waste Saving Reduction in levy due to reduced volume of activity 0.080 Commercial Waste Saving Reduction in levy due to reduced thomages Street Services Operations Overspend Additional start Costs as a result of the two extra bank holidays this year 0.090 Street Services Operations Overspend Net employee / supplies & services overspend forecast throughout the rest of the division 0.035 Trotal Environment Failer Together Very Lover Services Overspend forecast throughout the rest of the division 0.035 Trotal Environment Cost Pressure 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, sobiling and communities of the Reddent Experience Cost Pressure Cost of Three parks of the support of the Services of the Indivision 0.055 Resident Experience Cost Pressure Cost of three parks of the support the Cost of Services Cost of three parks of the support the Cost of Services Cost of United Companion 0.055 Resident Experience Loss of Income Loss of Income Loss of Income Cost o		· ·		
Developmental Waste Loss of Income Suspension Income Incom	Greenspace	<u>'</u>		0.168
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Finance Underspend Forecast underspend against bank charges (0.040	Finance			0.070
	Finance Digital Services	Underspend Overspend		(0.040) 0.300

Appendix 1: 2022/23 Key Variances - Month 9

Digital Services	Overspend	Agency spend in Digital Services	0.313
Digital Services	Underspend	Net underspend against software licenses partially offset by pressures on digital projects	(0.360)
Total Resources			0.222
Directorates Total			15.057
CORPORATE			
Pay Award	Cost Pressure	Pay Award (Latest Offer)	5.756
Total Corporate			5.756
GROSS GENERAL FUND			20.813
Less: Corporate Energy Provision			(1.400)
Less: Corporate Energy and Inflation Reserve			(5.509)
Less: Social Care Reserve			(3.315)
General Contingency			(5.000)
NET GENERAL FUND			5.589

Appendix 1: 2022/23 Key Variances - Month 9

DIRECTORATE/DIVISION	VARIANCE TYPE	DESCRIPTION	OVER/(UNDER)SPEND M9 2022/23 £m
HOUSING REVENUE ACCOUNT			
Finance	Additional Income	Favourable rent and service charges income projections	(0.843)
Finance	Additional Income	Parking Income	(0.128)
Finance	Additional Income	Favourable Non Dwelling rents income projections	(0.117)
Finance	Underspend	PFI 2 mobilisation costs lower than anticipated	(0.450)
Finance	Underspend	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
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			(2.792)