

2016-17 OUTTURN REPORT

Appendix 1

REVENUE VARIATIONS OVER £100K WITH EXPLANATION

PEOPLE DEPARTMENT

	2016/17 Variance	High-Level Commentary
	£'000	
Safeguarding And Looked After Children Quality Assurance	258	Advocacy, Staffing and legal costs
Social Care & Family Support Directorate	769	Increased legal costs within social care and family support
Children In Need Service		Increase in case numbers resulting in additional agency staff and additional placement and contact costs.
Looked After Children	3,093	Increase in placement and staffing costs due to demand
Early Intervention Support Service	(1,304)	Reduction in expenditure for supplies and services, transport and third party payments
Children's Social Care	5,311	
School Places And Admissions	(168)	Project staff costs recharged to capital
Universal Services	(168)	
Bereavement	(229)	Income budget exceeded and expenditure budgets underspent
Registrars	111	Income target not achieved
Emergency Accommodation	1,885	Demand in Temporary accommodation and costs of additional staff
Gateway Service Improvement Summary	(230)	Release of Pan London Property Fund
Gateway And Welfare	1,537	
0-25 Send Service	1,331	Increased demand for services for children combined with increasing acuity and complexity of their need
0-25 Send Service	1,331	
Adult Social Care And All-Age Disability Directorate	781	Additional resources in central duty team, ensuring referrals dealt with more effectively. Under recovery of income and delays in achieving budgeted savings.
Older People Social Care	(497)	Reducing more expensive private sector block/spot costs by providing additional nursing beds at Addington Heights. Six week free care following hospital discharge only applicable to clients entering Reablement Service
Disability Commissioning And Brokerage	(731)	Reduced expenditure due to vacant posts as projects not started until later in the year. Savings made following re-negotiation of Ability Housing & Hestia Supporting People Contracts
25-65 Disability	2,115	Increased demand for services for adults combined with increasing acuity and complexity of their need
Transformation And Clienting	(655)	TRASC project delivering transformation across Adult Social Care underspend
Day And Employment Services	190	Service previously provided by LATC came back in-house mid-year, resulting in minor additional costs. There was also a small overspend on staffing and less than expected income
Older People Commissioning And Brokerage	678	Increased costs due to additional nursing beds at Addington Heights. Additional extra care services procured to mitigate winter pressures. Increased demand for community equipment services.
Adult Social Care And All-Age Disability	1,881	
Service Development	(120)	Release of Pan London Property Fund
Temporary Accommodation	363	Increase in Temporary Accommodation Team
Housing Need	243	
	(137)	Other variations under £100k
Total People	9,998	

REVENUE VARIATIONS OVER £100K WITH EXPLANATION

PLACE DEPARTMENT

	Variance	High-Level Commentary
	£	
Regeneration & Partnerships	130	Unachievable savings on parks maintenance contract, Live Well costs not covered by PH grants
Other DCR	(244)	One-off funding recovered from GLA in support of Tech Hub project
DCR	(114)	
Building Control	(208)	Cost savings across the BC budget
Development Control	(755)	Planning income recovery in excess of budget expectations
Transport	107	Lower than anticipated recovery of S106/TfL contributions to meet staff costs
Planning	(856)	
Public Protection	(259)	Eyes and Ears restructure savings
Licensing	232	Licensing income shortfall, including late implementation of street trading fee structure
Neighbourhood Operations	574	Unachievable highways recharge identified.
Parking	(418)	Surplus on parking income
Safety	129	
Waste	1,527	Increased tonnages for landfill and co-mingled waste disposal. Leafing clearance pressure, overspend on SLWP Phase C procurement and recycling contract rebate triggers not met. Fly-tipping and asbestos clearance activity higher than budgeted
Parking Infrastructure	(116)	Increase in income recovery for traffic management orders (TMOs)
Streets	1,411	
	(36)	Other variations under £100k
PLACE TOTAL	534	

2016-17 OUTTURN REPORT
REVENUE VARIATIONS OVER £100K WITH
EXPLANATION

Appendix 1

RESOURCES DEPARTMENT

	Variance	High-Level Commentary
	£	
Financial Services	188	Staff cost pressures driven by interim cover arrangements
Treasury And Pensions	(207)	£142k underspend on early retirement pension payments
Asset Management And Estate	(489)	Overachievement of asset rental income
Legal	(551)	Overachievement of legal recharge income
Coroners	163	Increase in shared cost of the coroners service
Finance And Assets	(896)	
Facilities Management	267	Utility costs
Revenue And Benefits	(787)	Staff vacancies and underspend on IT contracts
Communications And Engagement	394	Unachievable income target for digital advertising
Contact Centre Summary	(195)	£134k staffing vacancies
Information Communication Technology	(214)	Underspend on Capita and other ICT contracts
Business Support	481	Shortfall on recovery of internal recharges
Customer Transformation And Communication Service	(54)	
Transport Provision	1,013	Special Education Needs (SEN) Transport Framework overspend
Non SCC Projects	327	Unachievable savings target
Equalities And Social Inclusion	(218)	Staff vacancies held and underspend on "Creating a Thriving Third Sector"
Voluntary Sector	(202)	Underspend on rent rebates and other voluntary sector payments
Strategy Communities And Commissioning	920	
	(89)	Other variations under £100k
RESOURCES TOTAL	(119)	