


MONTHLY REVENUE MANAGEMENT REPORT SCOTTISH BORDERS COUNCIL 2018/19 AT END OF MONTH: Dec-18								
SUMMARY								Summary Financial Commentary
	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	
Culture & Sport	5,749	4,481	5,784	5,979	(195)	195	0	Undeliverable Corporate Commissioning saving.
Asset & Infrastructure	29,475	22,491	30,713	30,503	210	(210)	0	Pressures across Asset & Infrastructure from the proposed increase in pay award. Pressures have also been identified within Neighbourhood Operations predominantly as a result of increased plant and vehicle costs, reduced income and additional salt costs due an increased price per tonne.
Economic Development & Corporate Services	583	185	606	605	1	(1)	0	Acceleration of revenue costs from 2019/20 for Great Tapestry of Scotland.
Health & Social Care	56,601	33,616	50,820	51,293	(473)	473	0	Continued demand pressures in service provision and delays in delivery of savings by SBCares as well as increased pay award assumption
Public Health	88	(7)	88	88	0	0	0	
Children & Young People	114,568	82,525	113,466	113,301	165	(165)	0	Key unmitigated pressures pertain to the Kelso High School Unitary Charge together with increased School Transport costs. A range of other pressures have been met temporarily or permanently from within the Directorate or through the allocation of additional Scottish Government funding including teachers pay.
Customer & Communities	12,188	(1,696)	13,407	13,149	258	(258)	0	To earmark underspend in Localities Fund into 2019/20 (£546k). Additional Revenue Support Grant to fund Discretionary Housing Payments (£751k) and loss of management fee within Housing Benefits (£185k).
Finance, IT & Procurement	35,644	27,627	34,016	34,334	(318)	318	0	Reduced borrowing requirement due to favourable interest rates (£350k), undeliverable grants top-slicing Financial Plan saving (£145k).
Human Resources	3,877	3,886	6,202	6,167	35	(35)	0	Drawdown from ERVS allocated Reserve (£201k). Underspend in Corporate Transformation budget to be earmarked into 2019/20 (£214k).
Regulatory Services	7,650	4,587	7,872	7,818	54	(54)	0	Pressure within Passenger Transport due to additional vehicle depreciation partially offset from savings within the department.
Total	266,423	177,694	262,974	263,238	(264)	264	0	
Financed by:								
Revenue Support Grant	(177,693)	(123,624)	(167,693)	(169,690)	1,997	(1,997)	0	Additional income for teachers pay award (£1,019k), Discretionary Housing Payments (£751k), Housing Benefits (£185k) and rollout of sanitary products in schools (£42k).
Non-Domestic Rates	(32,790)	(23,331)	(32,790)	(32,790)	0	0	0	
Council Tax	(60,077)	(60,134)	(59,977)	(59,698)	(279)	279	0	Projected under recovery due to increased exemptions/discounts.
Council Tax Reduction Scheme	6,242	5,154	5,507	5,203	304	(304)	0	Projected underspend offsetting under recovery in Council Tax (£279k) with balance to fund corporate pressures (£25k).
Reserves:								
Earmarked Balances from 2017/18	(2,782)	(5,434)	(9,934)	(9,934)	0	0	0	
Earmarked Balances for future years	0	0	2,500	4,459	(1,959)	1,959	0	To earmark budget into 2019/20 as per Appendix 3.
Transfers to/from Reserves	677	0	(587)	(788)	201	(201)	0	Drawdown from ERVS allocated reserve (£201k).
Total	(266,423)	(207,370)	(262,974)	(263,238)	264	(264)	0	

Culture & Sport	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Cultural Services	3,669	2,648	3,673	3,639	34	(34)	0	Transfer projected underspend in rates budget to Children & Young People to part fund rates pressure for Kelso 3G pitch.
Sports Services	2,312	1,833	2,343	2,340	3	(3)	0	To earmark Hawick MUGA pitch replacement budget into 2019/20 (£64k). Transfer of budget from Loans Charges for depreciation and interest charges for Selkirk, Hawick and Kelso (£61k).
Corporate Savings	(232)	0	(232)	0	(232)	232	0	Delays in delivery of Corporate Commissioning saving (£232k) being met through corporate budget transfer.
Total	5,749	4,481	5,784	5,979	(195)	195	0	

Key Highlights, Challenges & Risks

A pressure has arisen through delays in delivery of financial plan savings planned from Corporate Commissioning.

Asset & Infrastructure	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Property Management Services	4,008	2,604	4,017	3,737	280	(280)	0	Delayed Property Maintenance spend now to be funded from 19/20 budget (£280k) & reduced hired & contracted services (£4k), transferred towards Neighbourhoods Services Pressure. Additional pay award pressure (£4k) being met through corporate budget transfer.
Estates Management Services	438	253	361	345	16	(16)	0	Vacancy savings (£16k) & additional income (£2k) transferred towards Neighbourhood Services Pressure. Additional pay award pressure (£2k) being met through corporate budget transfer.
Catering Services	782	1,333	764	861	(97)	97	0	Additional pay award pressure (£15k), plus reduced net income from Primary Schools (£82k) being met through corporate budget transfer.
Cleaning & Facilities Management	1,516	2,938	1,903	1,940	(37)	37	0	Reduced Postages spend (£20k) & vacancy savings (£5k) transferred towards Neighbourhood Services Pressure. Additional pay award pressure (£20k) being met through corporate budget transfer. £42k virement from Central Schools for the roll out of free sanitary products in schools.
Design Services	226	(20)	181	198	(17)	17	0	Additional pay award (£6k) and reduced fee income due to delayed works (£11k) being met through corporate budget transfer.
Major Projects	129	(77)	17	32	(15)	15	0	Additional pay award (£2k), Staff turnover not achieved (£5k) and pressure resulting from centralisation of recharges (£8k) being met through corporate budget transfer.
Neighbourhood Operations	13,270	7,543	13,558	13,487	71	(71)	0	Transfer of Revenue budget to Capital for shared access paths (£25k) & transfer of revenue to capital for additional surfacing (£559k). £2k virement for dog fouling to Protective services (£25k permanently from 2019-20). £456k pressure due to reduction in Burial Income (£10k), increased repairs and maintenance costs (£147k), Training (£5k), Equipment (£8k), (£134k) reduction in income, (£107k) salt pressure, (£45k) additional pay award pressure. £400k budget transferred from across A&I to partially offset pressures. Earmarked balance into 2019-20, Bedding Plants (£10k) and Quality of life (£53k). Transfer from Education for Grounds Maintenance Budget (£122k). Pressure (£56k) being met through corporate budget transfer.
Network & Infrastructure Asset Management	1,287	855	1,496	1,465	31	(31)	0	Additional pay award pressure (£9k) being met through corporate budget transfer. £40k additional income, budget transferred towards Neighbourhood Services pressure.
SBCContracts	(549)	965	(699)	(699)	0	0	0	
Fleet Management Services	(295)	343	(296)	(296)	0	0	0	Vacancy savings within management structure (£6k) transferred towards Neighbourhood Services Pressure. Additional pay award pressure (£6k) being met through corporate budget transfer.
Pay Parking	0	(68)	45	45	0	0	0	
Waste Management Services	9,145	5,821	9,444	9,437	7	(7)	0	Underspends in supplies & services (£20k) and vacancy savings (£7k) transferred towards Neighbourhood Services Pressure. Additional pay award pressure (£20k) being met through corporate budget transfer.
Corporate Savings	(484)	0	(79)	(50)	(29)	29	0	Remainder of property rationalisation saving unachieved being met through corporate budget transfer.
Total	29,475	22,491	30,713	30,503	210	(210)	0	

Key Highlights, Challenges and Risks

A pressure of £591k has been identified within Asset & Infrastructure. This includes pressures relating to the additional proposed pay award across the department. Pressures exist within Catering Services relating to reduced net income within Primary Schools. Neighbourhood Operations have identified pressures within plant and vehicle costs and are also experiencing reduced income from both internal and external sources. The price per tonne for salt has increased by 20% on the award of the new procurement contract, this is causing an in year pressure. A budget increase has been proposed in the 2019/20 Financial Plan.

Work is ongoing to action the budget changes required following approval of the Roads Review paper which will split Neighbourhood Operations into two component parts; Roads and Environmental. The Roads element of the service will be aligned with SBC Contracts to form a new operational service which will perform all roads related operations.

Delivery of the SBC Contracts surplus can be influenced by market conditions, operational performance and contract tenders won forming key components of the routine financial monitoring processes.

Waste Management Services is currently showing increased costs for leachate, should this position continue to year end there may be a requirement to drawdown from the adverse weather reserve. They continue to work on several key pieces of complex work including the development of the Waste Transfer Station, implementation of the kerbside collection review and the procurement of the residual waste contract.

MONTHLY REVENUE MANAGEMENT REPORT

SCOTTISH BORDERS COUNCIL

2018/19

AT END OF MONTH: Dec-18



Economic Development & Corporate Services	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Corporate Policy	254	53	195	195	0	0	0	
Economic Development	1,413	1,621	1,456	1,459	(3)	3	0	Acceleration of revenue spend from 2019/20 relating to Great Tapestry of Scotland (including marketing, branding, interpretation and business planning costs) to be met through corporate budget transfer (£96k). To earmark remaining budget for enhanced tourism signage into 2019/20 (£93k).
Emergency Planning	160	98	139	135	4	(4)	0	Staff turnover savings (£4k).
Commercial Property Income	(1,244)	(1,587)	(1,184)	(1,184)	0	0	0	
Total	583	185	606	605	1	(1)	0	

Key Highlights, Challenges & Risks

Acceleration of revenue spend from 2019/20 relating to Great Tapestry of Scotland (including marketing, branding, interpretation and business planning costs).

Health & Social Care	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Child Protection	181	106	181	175	6	(6)	0	Staff turnover savings.
Adult Protection	394	150	306	305	1	(1)	0	Staff turnover savings.
Emergency Duty Team	293	242	292	335	(43)	43	0	Over-establishment pressure assumed to continue due to demand pressures to be met through corporate budget transfer (£43k).
Business Support - Staff Development	255	128	282	215	67	(67)	0	Managed reduction in training commitment.
Quality Improvement	211	143	171	193	(22)	22	0	Staffing pressures including unbudgeted for stand-by payments to be met through corporate budget transfer (£22k).
Services in Criminal Justice System	1,123	56	45	45	0	(0)	0	
Safer Communities	721	225	770	732	38	(38)	0	Staff turnover savings
Older People	23,960	14,700	20,341	20,676	(335)	335	0	Pay award costs amounting to £168k relating to SB Cares staff, taking pay award to 3.5% in line with current SBC assumptions. Additional residential care placements amounting to £240k being off-set by reduced homecare and respite costs in localities. Pressure (£192k) to be met through corporate budget transfer.
Joint Learning Disability	16,644	12,556	17,436	17,589	(153)	153	0	Additional client pressure with increased number of expensive client packages, including increased forecast costs for supported living (£75k), waking night cover (£30k), homecare and respite costs (£24k) to be met through corporate budget transfer (£153k).
Joint Mental Health	2,108	1,628	2,170	2,189	(19)	19	0	Increased client commitments to be met through corporate budget transfer (£19k).
People with Physical Disabilities	5,831	2,708	3,593	3,676	(83)	83	0	Legal issues surrounding one tenancy at Station Court has led to additional costs relating to a void unit charge to be met through corporate budget transfer (£43k).
Generic Services	4,881	975	5,234	5,163	71	(71)	0	Planned delay in recruitment to vacancies in light of other departmental overspends resulting in £71k positive variance
Total	56,601	33,616	50,820	51,293	(473)	473	0	
Public Health	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	
Public Health	88	(7)	88	88	0	0	0	
Total	88	(7)	88	88	0	0	0	

Key Highlights, Challenges and Risks

Health and Social Care continues to face budget pressures, primarily in the Joint Learning Disability and Older Peoples Services with a long term trend of more complex and expensive care packages. To mitigate some of these pressures a deliberate decision has been made to delay recruitment within Generic Services. Increased SB Cares pay award, to 3.5% in line with SBC assumptions and salary increments add a pressure of £209k. Increased SBC pay award assumptions of 3.5% rather than the budgeted 3% amount to an additional £40k pressure across the department. A potential pressure relating to additional equipment costs at the Borders Ability and Equipment store amounting to £70k has been identified but not included in the above as negotiations are ongoing through the Integrated Joint Board with NHS Borders regarding which organisation will cover this pressure. Additionally there is a risk of additional pressures relating to the recruitment of agency nursing at Buccleuch Care Home operated by St. Philips Care group who have made the decision to remove nursing care from the services they provide, this will potentially amount to £30k. Off-setting this is a potential reduction in homecare costs over the Christmas period; the impact this has will be reflected through the January month end process.

Children & Young People	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Early Years	6,689	4,684	5,839	5,596	243	(243)	0	Reduction in uptake for ELC Partnership funding, rigorous application of a freeze on discretionary spend within the service and lower than assumed initial enrolment of expansion in 18/19 enables small surplus to be vired to meet wider NDR pressure across the directorate. Projected impact of draft Teachers Pay Award additional 2% from August 2018 and additional 0.5% SJC absorbed within service.
Primary Schools	30,377	22,987	32,883	32,838	45	(45)	0	Projected impact of draft Teachers Pay Award additional 2% from August 2018 £299k. Non-Domestic rates pressure in new schools £277k offset by contribution from ELC £243k and £34k contribution from Cultural Services . Transfer Grounds Maintenance budget to Property Management Services (£100k) Earmark PEF ring-fenced grant into 2019/20 (£522k). SJC Additional 0.5% Pav Award £4k.
Secondary Schools	39,588	31,104	41,370	41,845	(475)	475	0	Projected impact of draft Teachers Pay Award additional 2% from August 2018 £453k. £211k shortfall in new Kelso HS unitary charge. Pressure in new schools utilities and cleaning. Transfer Grounds Maintenance budget to Property Management Services (£20k). Earmark PEF ring-fenced grant into 2019/20 (£169k). SJC Additional 0.5% Pay Award £4k. Pressure (£94k) to be met through corporate budget transfer.
Additional Support Needs	10,505	7,322	10,137	10,204	(67)	67	0	Projected impact of draft Teachers Pay Award additional 2% from August 2018 £57k. SJC Additional 0.5% Pay Award £10k.
Children & Families Social Work	15,294	9,902	15,039	14,731	308	(308)	0	Earmark budget from 2018/19 into 2019/20 to continue to fund the at Aberlour residential unit project (£264k). Significant pressure within External Placements (£151k) offset by managed savings and removal of non-essential commitments. Transfer Grounds Maintenance budget to Property Management Services (£2k).
Educational Psychology	647	228	644	570	74	(74)	0	Outturn position relates to current vacancies within the service now projected to remain unfilled until 31.03.19. Additional pay award absorbed by service.
Central Schools	4,842	2,466	901	876	25	(25)	0	To allocate additional grant funding from Scottish Government £42k and transfer to Cleaning Services to support the roll out of free sanitary products to schools(£40k). To transfer further budget to Human Resources to fully fund dedicated HR Business Partner support £25k.
School Meals	1,782	869	1,782	1,655	127	(127)	0	Element of additional funding to cover ELC lunch costs unrequired in 2018/19 due to reduced expansion than previously planned.
School Transport	3,627	1,947	3,627	3,755	(128)	128	0	Projected pressure in School Transport partly due to special arrangements for pupils at Hawick HS and Peebles HS.
Community Learning & Development	1,219	1,015	1,244	1,232	12	(12)	0	Financial Plan savings met temporarily from vacancy management. £12k underspend due to delay in the delivery of language programme. Additional pay award absorbed by service.
Total	114,568	82,525	113,466	113,301	165	(165)	0	

Key Highlights Challenges & Risks

Pressure in Primary and Secondary Schools currently attributable to Utilities and cleaning under provision in new schools - Kelso HS, Langlee PS, Broomlands PS and Duns PS. Significant pressure arising from under provision in NDR has been met temporarily from a number of sources. Budget increase as part of the 2019/20 Financial Plan or in-year to mitigate this and wider utilities , cleaning and unitary charge pressures have/will be required.

Notification has been received of funding from Scottish Government in respect of Teacher Induction Scheme. The value has increased substantially from the indicative amount notified previously, eliminating concerns earlier in the year that costs would exceed any funding allocation.

Active management of remaining CYP budgets in this financial year the Service is contributing to supporting mitigation of pressures across other Directorates.

18/19 Financial Plan savings have been delivered in full, either permanently as planned or by alternative measures. Additionally, significant in-year savings continue to be delivered as a result of the implementation of the corporate freeze on discretionary spend.

Customer & Communities	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Business Support	6,564	4,101	5,497	5,470	27	(27)	0	In-year savings due to vacancy management (£27k).
Business Planning Performance & Policy Development	1,033	597	781	769	12	(12)	0	Staff turnover savings (£12k).
Community Planning & Engagement	588	484	704	704	0	0	0	
Localities Fund	300	94	750	180	570	(570)	0	To earmark available budget into 2019/20 (£570k).
Customer Advice & Support Services	3,175	2,499	3,005	3,015	(10)	10	0	Administrative budget (£21k) transferred from Discretionary Housing Payments, vacancy management (£11k).
Democratic Services	1,386	1,047	1,400	1,416	(16)	16	0	Pressures within appeals, childrens' panel and reporters met from savings within Business Support (£16k).
Business Change & Programme Management	422	753	831	767	64	(64)	0	In-year savings due to vacancy management (£64k).
Discretionary Housing Payments	58	306	58	747	(689)	689	0	Additional Scottish Government Funding through RSG £751k. Transfer administrative budget to Customer Advice & Support Services (£21k). Underspend to be used to fund corporate pressures (£20k).
Housing Benefits	593	(3,075)	0	(419)	419	(419)	0	Additional Revenue Support Grant to cover loss (change) Management Fee (£185k). Use year end accrual balance to support corporate pressures (£604k).
Non Domestic Rates Relief	150	(8,585)	150	172	(22)	22	0	Projected pressure to be funded from underspend in Scottish Welfare Fund (£22k).
Scottish Welfare Fund	492	90	411	328	83	(83)	0	Projected lower level of claims than anticipated in year (£83k).
Corporate Savings	(2,572)	(7)	(180)	(0)	(180)	180	0	
Total	12,188	(1,696)	13,407	13,149	258	(258)	0	

Key Highlights, Challenges & Risks

Reallocation of available budget within the service has allowed a corporate pressure from non-delivery of a reduction in grants budget to be addressed. Additional confirmed income has been reflected in the financial position. Further work to review the position with respect to Housing benefit has highlighted that previous estimates of the financial performance of the service, which costs £36m per annum, have been too pessimistic and previous accruals can now be released to support pressures across the Council. The work undertaken has identified £0.604 can be released to assist with budget pressures.

Finance, IT & Procurement	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Chief Executive	392	245	309	309	0	0	0	
Finance	4,049	2,688	4,001	4,146	(145)	145	0	Unachievable balance relating to grants top-slicing Financial Plan saving (£145k).
Information Technology	11,332	7,430	11,347	11,347	0	0	0	
Capital Financed from Current Revenue	0	0	456	1,040	(584)	584	0	To capitalise revenue budget for shared access paths £25k) and additional surfacing works £559k).
Interest on Revenue Balances	(20)	0	(20)	0	(20)	20	0	
Loan Charges	20,467	16,977	18,267	17,836	431	(431)	0	Projected underspend due to less borrowing/favourable interest rates. Transfer budget to Culture & Sport to fund depreciation and interest charges for sports pitches (£61k). Balance of underspend (£205k) to be used to offset corporate pressures.
Provision for Bad Debts	125	287	290	290	0	0	0	
Recharge to Non-General Fund	(701)	0	(634)	(634)	0	0	0	
Total	35,644	27,627	34,016	34,334	(318)	318	0	

Key Highlights, Challenges & Risks

Reduced borrowing requirement due to favourable interest rates has allowed £350k to be transferred from Loans Charges to support corporate pressures within the department relating to grants top-slicing.

MONTHLY REVENUE MANAGEMENT REPORT
SCOTTISH BORDERS COUNCIL
2018/19
AT END OF MONTH: Dec-18


Human Resources	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Human Resources	4,080	2,660	4,012	4,037	(25)	25	0	Transfer budget from Central Schools to fund additional dedicated HR Business Partner support for Children & Young People Department £25k).
Early Retiral/Voluntary Severance	67	312	302	503	(201)	201	0	Drawdown from ERVS allocated reserve based on actuals to date (£201k).
Communications & Marketing	466	397	526	548	(22)	22	0	Undeliverable Financial Plan savings to be funded from available Skills Development Scotland income within Employment Support Service.
Corporate Transformation	773	297	990	776	214	(214)	0	Underspend to be earmarked into 2019/20 (including £92k Railway Blueprint).
Employment Support Service	0	220	373	303	70	(70)	0	Projected over recovery of Skills Development Scotland income (£70k) to be used to fund pressures within Communications (£22k), Corporate Savings (£1k. Balance to offset corporate pressures (£47k).
Corporate Savings	(1,509)	0	(1)	0	(1)	1	0	
Total	3,877	3,886	6,202	6,167	35	(35)	0	

Key Highlights, Challenges & Risks

A drawdown from the Allocated Reserve for ER/VS has been actioned to fund known redundancy commitments.
 Carry forward of underspend in Corporate Transformation to fund continuation and delivery of projects in 2019/20.

Regulatory Services	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Planning Services	648	(120)	1,028	997	31	(31)	0	Vacancy savings to be used to fund corporate pressures (£31k).
Assessor & Electoral Registration Services	658	371	565	558	7	(7)	0	Vacancy savings to be used to fund corporate pressures (£7k).
Passenger Transport	2,140	1,859	1,963	1,982	(19)	19	0	Budget transfer from Protective Services towards increased depreciation pressure (£19k)
Audit & Risk	332	273	331	337	(6)	6	0	Budget transfer from Protective services towards pressures; Impact of additional Pay Award (£4k) and staff turnover adjustment not achieved (£2k)
Legal Services	726	432	646	657	(11)	11	0	Budget transfer from Protective services towards pressure; Impact of additional Pay Award (£5k) and additional Legal expenses (£6k)
Protective Services	1,579	976	1,407	1,355	52	(52)	0	Vacancy savings (£54k), £2k budget virement from Neighbourhoods Services relating to dog fouling (£25k from 2019/20). Budget transfer to Passenger Transport (£19k), Audit & Risk (£6k) and Legal Services (£11k) towards service pressures. Underspend (£18k) to be used to fund corporate pressures.
Housing Strategy & Services	1,568	795	1,933	1,933	0	0	0	
Total	7,650	4,587	7,872	7,818	54	(54)	0	

Key Highlights, Challenges & Risks

Planning fee income is tracking strong against the revised budget however Building Standards fee income will need to be closely monitored over the remainder of the year.