

Appendix D: Outturn Variance Movements

	Variance Reported for Period 4	Movement in Period	Variance Reported for Period 7	Movement in Period	Variance Reported for Period 9	Movement in Period	Variance Reported for Outturn
ASC Operations - Access & Reablement							
Adults 18+	0.000	0.000	0.000	1.159	1.159	(1.282)	(0.123)
Learning Disabilities & Mental Health							
Mental Health	0.000	0.000	0.000	(1.097)	(1.097)	0.430	(0.667)
Learning Disabilities	0.000	0.850	0.850	(0.083)	0.767	2.568	3.335
Public Health & Protection							
Public Health Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Public Health & Public Protection	0.000	0.000	0.000	0.000	0.000	0.101	0.101
Commissioning							
Adults Commissioning	0.000	0.000	0.000	(0.696)	(0.696)	(1.588)	(2.284)
Childrens Commissioning	0.000	0.000	0.000	0.000	0.000	(0.604)	(0.604)
Family & Children Services							
Childrens Social Care	0.000	0.000	0.000	0.000	0.000	(1.038)	(1.038)
0-25 Service: Disabled Children & Adults	1.796	0.260	2.056	(0.370)	1.686	(0.086)	1.600
Early Help	0.000	0.000	0.000	0.025	0.025	0.081	0.106
Education & Skills							
School Effectiveness	0.000	0.000	0.000	0.000	0.000	(0.290)	(0.290)
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Economic Development & Planning							
Economic Development & Planning	0.000	0.200	0.200	0.000	0.200	0.115	0.315
Highways & Transport							
Highways	0.000	0.000	0.000	0.000	0.000	0.266	0.266
Transport	0.000	0.000	0.000	0.000	0.000	(0.001)	(0.001)
Car Parking	0.250	0.000	0.250	0.000	0.250	0.061	0.311
Waste & Environment							
Waste	0.000	0.000	0.000	0.000	0.000	(0.396)	(0.396)
Environment Services	0.000	0.400	0.400	0.000	0.400	0.412	0.812
Housing & Commercial Development							
Housing Services	0.000	0.000	0.000	0.000	0.000	(0.114)	(0.114)
Strategic Asset & Facilities Management	0.000	0.000	0.000	0.000	0.000	(0.249)	(0.249)
Communities & Communication							
Communications	0.000	0.210	0.210	0.000	0.210	0.060	0.270
Libraries, Heritage & Arts	0.400	0.215	0.615	0.000	0.615	0.483	1.098
Leisure	0.000	0.000	0.000	0.000	0.000	(0.022)	(0.022)
Corporate Services & Digital							
Corporate Services (includes Business Services)	0.160	0.210	0.370	(0.160)	0.210	(0.432)	(0.222)
Information Services	0.000	(0.160)	(0.160)	0.160	0.000	(0.058)	(0.058)
Finance & Procurement							
Finance & Procurement	0.000	0.025	0.025	0.000	0.025	0.008	0.033
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Legal & Democratic							
Legal & Democratic	0.000	0.200	0.200	0.150	0.350	0.128	0.478
Human Resources & Organisational Development							
Human Resources & Organisational Development	0.000	0.000	0.000	0.000	0.000	(0.423)	(0.423)
Corporate Directors							
Corporate Directors & Members	0.000	0.000	0.000	0.000	0.000	0.235	0.235
Members	0.000	0.000	0.000	0.000	0.000	0.104	0.104
Corporate							
Movement on Reserves	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Capital Financing	0.000	0.000	0.000	(3.000)	(3.000)	(0.069)	(3.069)
Restructure & Contingency	1.878	0.063	1.941	1.631	3.572	0.511	4.083
General Government Grants	0.000	0.000	0.000	(2.000)	(2.000)	0.355	(1.645)
Corporate Levies	0.000	(0.400)	(0.400)	0.000	(0.400)	(1.953)	(2.353)
TOTAL FORECAST VARIANCE MOVEMENT	4.484	2.073	6.557	(4.281)	2.276	(2.686)	(0.410)
HRA Budget	0.000	0.000	0.000	0.000	0.000	5.811	5.811