

Appendix D: Variance Movements

	Variance Reported for Period 4 £m	Movement in Period	Variance Reported for Period 7
<u>ASC Operations - Access & Reablement</u>			
Adults 18+	0.451	(0.616)	(0.165)
<u>Learning Disabilities & Mental Health</u>			
Mental Health	0.865	(1.054)	(0.189)
Learning Disabilities	3.224	1.562	4.786
<u>Public Health & Protection</u>			
Public Health Grant	0.000	(0.247)	(0.247)
Other Public Health & Public Protection	0.070	0.177	0.247
<u>Commissioning</u>			
Adults Commissioning	(0.589)	(1.485)	(2.074)
Childrens Commissioning	0.000	0.000	0.000
<u>Family & Children Services</u>			
Children's Social Care	0.000	0.053	0.053
0-25 Service: Disabled Children & Adults	(0.576)	0.903	0.327
Early Help	0.059	0.024	0.083
<u>Education & Skills</u>			
School Effectiveness	0.000	0.000	0.000
Funding Schools	0.000	0.000	0.000
<u>Economic Development & Planning</u>			
Economic Development & Planning	0.150	(0.150)	0.000
<u>Highways & Transport</u>			
Highways	0.900	(0.900)	0.000
Transport	0.000	0.000	0.000
Car Parking	0.130	(0.130)	0.000
<u>Waste & Environment</u>			
Waste & Environment	3.786	0.179	3.965
<u>Housing & Commercial Development</u>			
Housing Services	0.000	0.000	0.000
Strategic Asset & Facilities Management	0.124	(0.124)	0.000
<u>Communities & Communication</u>			
Communications	0.000	(0.062)	(0.062)
Libraries, Heritage & Arts	0.883	0.379	1.262
Leisure	0.215	0.030	0.245
<u>Corporate Services & Digital</u>			
Corporate Services (includes Business Services)	0.150	0.000	0.150
Information Services	0.000	0.000	0.000
<u>Finance & Procurement</u>			
Finance & Procurement	0.045	(0.120)	(0.075)
Revenues & Benefits - Subsidy	0.000	0.000	0.000
<u>Legal & Democratic</u>			
Legal & Democratic	0.066	0.034	0.100
<u>Human Resources & Organisational Development</u>			
Human Resources & Organisational Development	0.000	0.000	0.000
<u>Corporate Directors</u>			
Corporate Directors & Members	0.000	0.000	0.000
Members	0.000	0.000	0.000
<u>Corporate</u>			
Movement on Reserves	(1.250)	1.250	0.000
Capital Financing	0.000	0.000	0.000
Restructure & Contingency	1.855	(0.497)	1.358
General Government Grants	(7.500)	0.300	(7.200)
Corporate Levies	(0.500)	0.000	(0.500)
TOTAL FORECAST VARIANCE MOVEMENT	2.558	(0.494)	2.064
HRA Budget	0.000	0.000	(0.200)