

## Appendix D: Variance Movements

	Variance Reported for Period 4 £m	Movement in Period	Variance Reported for Period 7 £m	Movement in Period	Variance Reported for Period 9 £m
<b>Adult Care &amp; Public Health Service</b>					
<b><u>ASC Operations - Access &amp; Reablement</u></b>					
Adults 18+	0.451	<b>(0.616)</b>	(0.165)	<b>(0.222)</b>	(0.387)
<b><u>Learning Disabilities &amp; Mental Health</u></b>					
Mental Health	0.865	<b>(1.054)</b>	(0.189)	<b>0.085</b>	(0.104)
Learning Disabilities	3.224	<b>1.562</b>	4.786	<b>(0.073)</b>	4.713
<b><u>Commissioning</u></b>					
Adults Commissioning	(0.589)	<b>(1.485)</b>	(2.074)	<b>0.279</b>	(1.795)
<b><u>Public Health &amp; Protection</u></b>					
Public Health Grant	0.000	<b>(0.247)</b>	(0.247)	<b>(0.096)</b>	(0.343)
Other Public Health & Public Protection	0.070	<b>0.177</b>	0.247	<b>0.030</b>	0.277
<b><u>Legal &amp; Democratic</u></b>					
Legal & Democratic	0.066	<b>0.034</b>	0.100	<b>0.050</b>	0.150
<b>Children &amp; Education Service</b>					
<b><u>Commissioning</u></b>					
Childrens Commissioning	0.000	<b>0.000</b>	0.000	<b>(0.619)</b>	(0.619)
<b><u>Family &amp; Children Services</u></b>					
Children's Social Care	0.000	<b>0.053</b>	0.053	<b>(0.420)</b>	(0.367)
0-25 Service: Disabled Children & Adults	(0.576)	<b>0.903</b>	0.327	<b>0.490</b>	0.817
Early Help	0.059	<b>0.024</b>	0.083	<b>0.000</b>	0.083
<b><u>Education &amp; Skills</u></b>					
School Effectiveness	0.000	<b>0.000</b>	0.000	<b>0.065</b>	0.065
Funding Schools	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Communities &amp; Communication</u></b>					
Communications	0.000	<b>(0.062)</b>	(0.062)	<b>0.000</b>	(0.062)
Libraries, Heritage & Arts	0.883	<b>0.379</b>	1.262	<b>0.000</b>	1.262
Leisure	0.215	<b>0.030</b>	0.245	<b>0.000</b>	0.245
<b><u>Human Resources &amp; Organisational Development</u></b>					
Human Resources & Organisational Development	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Growth, Investment &amp; Place</b>					
<b><u>Economic Development &amp; Planning</u></b>					
Economic Development & Planning	0.150	<b>(0.150)</b>	0.000	<b>0.250</b>	0.250
<b><u>Highways &amp; Transport</u></b>					
Highways	0.900	<b>(0.900)</b>	0.000	<b>0.000</b>	0.000
Transport	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Car Parking	0.130	<b>(0.130)</b>	0.000	<b>0.280</b>	0.280
<b><u>Waste &amp; Environment</u></b>					
Waste & Environment	3.786	<b>0.179</b>	3.965	<b>0.000</b>	3.965
<b><u>Housing &amp; Commercial Development</u></b>					
Housing Services	0.000	<b>0.000</b>	0.000	<b>(0.055)</b>	(0.055)
Strategic Asset & Facilities Management	0.124	<b>(0.124)</b>	0.000	<b>(0.175)</b>	(0.175)
<b><u>Corporate Services &amp; Digital</u></b>					
Corporate Services (includes Business Services)	0.150	<b>0.000</b>	0.150	<b>(0.150)</b>	0.000
Information Services	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Finance &amp; Procurement</u></b>					
Finance & Procurement	0.045	<b>(0.120)</b>	(0.075)	<b>0.075</b>	0.000
Revenues & Benefits - Subsidy	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Corporate</b>					
<b><u>Corporate Directors</u></b>					
Corporate Directors	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Members	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Corporate</u></b>					
Movement on Reserves	(1.250)	<b>1.250</b>	0.000	<b>0.000</b>	0.000
Capital Financing	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Restructure & Contingency	1.855	<b>(0.497)</b>	1.358	<b>0.000</b>	1.358
General Government Grants	(7.500)	<b>0.300</b>	(7.200)	<b>(0.700)</b>	(7.900)
Corporate Levies	(0.500)	<b>0.000</b>	(0.500)	<b>0.000</b>	(0.500)
<b>TOTAL FORECAST VARIANCE MOVEMENT</b>	<b>2.558</b>	<b>(0.494)</b>	<b>2.064</b>	<b>(0.906)</b>	<b>1.158</b>
HRA Budget	0.000	0.000	0.000	<b>(0.500)</b>	(0.500)
<b>TOTAL FORECAST VARIANCE MOVEMENT INCLUDING HRA</b>	<b>2.558</b>	<b>(0.494)</b>	<b>2.064</b>	<b>(1.406)</b>	<b>0.658</b>