

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	Movement in Period	Turn Variance £m
Adult Care & Public Health Service							
ASC Operations - Access & Reablement							
Adults 18+	0.451	(0.616)	(0.165)	(0.222)	(0.387)	(0.467)	(0.854)
Learning Disabilities & Mental Health							
Mental Health	0.865	(1.054)	(0.189)	0.085	(0.104)	0.401	0.297
Learning Disabilities	3.224	1.562	4.786	(0.073)	4.713	(2.219)	2.494
Commissioning							
Adults Commissioning	(0.589)	(1.485)	(2.074)	0.279	(1.795)	0.574	(1.221)
Public Health & Protection							
Public Health Grant	0.000	(0.247)	(0.247)	(0.096)	(0.343)	0.343	0.000
Other Public Health & Public Protection	0.070	0.177	0.247	0.030	0.277	0.133	0.410
Legal & Democratic							
Legal & Democratic	0.066	0.034	0.100	0.050	0.150	0.066	0.216
Children & Education Service							
Commissioning							
Childrens Commissioning	0.000	0.000	0.000	(0.619)	(0.619)	0.580	(0.039)
Family & Children Services							
Children's Social Care	0.000	0.053	0.053	(0.420)	(0.367)	0.176	(0.191)
0-25 Service: Disabled Children & Adults	(0.576)	0.903	0.327	0.490	0.817	0.123	0.940
Early Help	0.059	0.024	0.083	0.000	0.083	(0.013)	0.070
Education & Skills							
School Effectiveness	0.000	0.000	0.000	0.065	0.065	0.092	0.157
Funding Schools	0.000	0.000	0.000	0.000	0.000	1.300	1.300
Communities & Communication							
Communications	0.000	(0.062)	(0.062)	0.000	(0.062)	(0.025)	(0.087)
Libraries, Heritage & Arts	0.883	0.379	1.262	0.000	1.262	0.075	1.337
Leisure	0.215	0.030	0.245	0.000	0.245	(0.115)	0.130
Human Resources & Organisational Development							
Human Resources & Organisational Development	0.000	0.000	0.000	0.000	0.000	(0.330)	(0.330)
Growth, Investment & Place							
Economic Development & Planning							
Economic Development & Planning	0.150	(0.150)	0.000	0.250	0.250	(0.004)	0.246
Highways & Transport							
Highways	0.900	(0.900)	0.000	0.000	0.000	(0.281)	(0.281)
Transport	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Car Parking	0.130	(0.130)	0.000	0.280	0.280	0.094	0.374
Waste & Environment							
Waste & Environment	3.786	0.179	3.965	0.000	3.965	0.134	4.099
Housing & Commercial Development							
Housing Services	0.000	0.000	0.000	(0.055)	(0.055)	(0.357)	(0.412)
Strategic Asset & Facilities Management	0.124	(0.124)	0.000	(0.175)	(0.175)	(0.465)	(0.640)
Corporate Services & Digital							
Corporate Services (includes Business Services)	0.150	0.000	0.150	(0.150)	0.000	(0.393)	(0.393)
Information Services	0.000	0.000	0.000	0.000	0.000	0.912	0.912
Finance & Procurement							
Finance & Procurement	0.045	(0.120)	(0.075)	0.075	0.000	(0.924)	(0.924)
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	0.410	0.410
Corporate							
Corporate Directors							
Corporate Directors	0.000	0.000	0.000	0.000	0.000	(0.024)	(0.024)
Members	0.000	0.000	0.000	0.000	0.000	(0.064)	(0.064)
Corporate							
Movement on Reserves	(1.250)	1.250	0.000	0.000	0.000	0.902	0.902
Capital Financing	0.000	0.000	0.000	0.000	0.000	(3.498)	(3.498)
Restructure & Contingency	1.855	(0.497)	1.358	0.000	1.358	2.073	3.431
General Government Grants	(7.500)	0.300	(7.200)	(0.700)	(7.900)	(0.839)	(8.739)
Corporate Levies	(0.500)	0.000	(0.500)	0.000	(0.500)	0.115	(0.385)
TOTAL FORECAST VARIANCE MOVEMENT	2.558	(0.494)	2.064	(0.906)	1.158	(1.515)	(0.357)
HRA Budget	0.000	0.000	0.000	(0.500)	(0.500)	(1.619)	(2.119)
TOTAL FORECAST VARIANCE MOVEMENT INCLUDING HRA	2.558	(0.494)	2.064	(1.406)	0.658	(3.134)	(2.476)