

Fund	Tier 1 Pillar	Tier 2 Function	Budget 2020/21 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
General Fund	Resources - Enabling	Business Support & Facilities Management	3,745	3,743	(2)	0	A further decrease in anticipated fee income at the Registrar's Office, primarily due the cancellation and postponement of weddings due to Covid 19. This has been partially mitigated by some reductions in operating costs.
		Communications & Engagement	460	460	0	0	
		Customer Strategy & Operations	720	1,383	663	53	
		Data, Performance and Insight	859	859	0	0	
		Digital & Business Change	2,450	2,470	20	22	
		Elections and Democracy	1,826	1,706	(120)	(6)	
		Human Resources and Organisational Development	2,141	2,141	0	0	
		Information Technology	2,827	2,879	52	0	
		Legal Services	1,269	1,387	118	44	
			16,297	17,028	731	113	
	Resources - Finance & Assets	Corporate Finance	(7,227)	(7,561)	(334)	(164)	Net movement in budget risk contingency reflecting pay award, COVID pressures and sales, fees and charges income
		Finance & Procurement Service	2,313	2,447	134	(1)	
		ASC Finance Services	572	543	(29)	(15)	
		Revenues & Benefits	2,593	2,858	265	50	
		Internal Audit and Health & Safety	713	713	0	0	
		Architecture	42	39	(3)	(3)	
		Property	(5,814)	(4,458)	1,356	(38)	
			(6,808)	(5,419)	1,389	(171)	
		Streetsmart	16,219	17,281	1,062	(22)	
		Highways	78	4,022	3,944	(427)	
	Resources - Operations	Operations Management	(9)	216	225	0	Further pressure on cost recovery associated with debt collection activity due to continued closure of the courts.
		Transport	7,676	7,622	(54)	105	
			23,964	29,141	5,177	(344)	
		Inclusion and Achievement	4,650	5,340	690	(57)	
		Children, Families and Community Health Services	42,589	45,852	3,263	(135)	
			47,239	51,192	3,953	(192)	
		Adults	66,819	69,249	2,430	(521)	
		Enterprise Works	53	431	378	(17)	
		Public Health	10,274	10,229	45	15	
		Public Health Grant	(10,274)	(10,229)	(45)	(15)	
	Adults, Housing & Public Health	Housing Services	(340)	319	659	(25)	Contribution to costs from Wichelstowe District Centre scheme
			66,532	69,999	3,467	(563)	
		Culture & Heritage	1,047	2,089	1,042	51	
		Economy, Growth and Place	940	997	57	0	
		Strategic Planning and Highways	(794)	(4)	790	30	
		Regulatory Services	657	716	59	(9)	
			1,850	3,798	1,948	72	
			149,074	165,739	16,665	(1,085)	

Fund	Tier 1 Pillar	Tier 2 Function	Budget 2020/21 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
Health	Health Adults	Health Adults	5,859	5,980	121	175	Increase in the Funded Nursing Care (FNC) rate resulting in higher costs which can be reclaimed from the CCG as per the matching variance below Increased CCG funding expected due to higher FNC rate.
	Health Adults	Health Adults	(5,859)	(5,980)	(121)	(175)	
	Health Children's	Children's Health Commissioning	1,836 (1,836)	1,836 (1,836)	0 0	0 0	
		Children's Health Delivery Services - CCG Funded	2,524 (2,524)	2,524 (2,524)	0 0	0 0	
		Health Total		0	0	0	
Dedicated Schools Grant	DSG Commissioning	DSG Skills and Attainment	78,849	82,125	3,276	594	Cost pressures relate to an increase in demand for Post 16 provision.
		DSG Skills and Attainment	(78,849)	(79,552)	(703)	0	
Dedicated Schools Grant Total			0	2,573	2,573	594	
Housing Revenue Account	HRA - Housing	Supervision & Management	(35,547)	(35,588)	(41)	(26)	Further savings on admin and grounds maintenance costs.
		Special Services	342	317	(25)	(25)	Staff savings in Homeline and sheltered housing
		HRA Capital Financing	25,139	25,179	40	0	
	HRA - Operations	Repairs	10,066	10,181	115	(10)	Updated salary forecasts
Housing Revenue Account Total			0	89	89	(61)	