

## Table of Changes Q3 to Provisional Outturn

Appendix A2

Director	Provisional Outturn Variance	December Variance	Change (- decrease)
Director of Social Care, Health, Housing	19	19	-1
Housing Management (GF)	-158	-80	-78
Adult Social Care	1,367	1,942	-575
Commissioning	-1,082	-1,330	248
Business and Performance	-636	-348	-288
Housing Services (HRA)	84	0	84
<b>Sub Total Social Care Health and Housing</b>	<b>-406</b>	<b>204</b>	<b>-611</b>
Director of Children's Services	-49	-44	-5
Childrens Services Operations	2,033	2,255	-222
Learning and Strategic Commissioning	-1,210	-493	-717
Joint School Commissioning Service (Transport)	-132	-296	163
<b>Sub Total Children's Services (excluding Schools)</b>	<b>642</b>	<b>1,422</b>	<b>-780</b>
Director of Sustainable Communities	-123	-47	-76
Economic Growth, Skills & Regeneration	-328	-25	-303
Highways Transportation	-270	-310	40
Planning	-285	-19	-266
Comm Safety Public Protect Waste Leisure	-532	-90	-442
Release of Dunstable Master plan reserve	-291	0	-291
<b>Sub Total Sustainable Communities</b>	<b>-1,828</b>	<b>-490</b>	<b>-1,338</b>
Dir. Of Customer & Shared Services	-125	-76	-49
Customer & Systems	368	546	-178
Finance	992	646	346
People	538	539	-1
Governance Monitoring Officer	-379	-254	-126
Assets	1,650	796	854
Release of Single status provision	-325	0	-325
<b>Sub Total Customer and Shared Services</b>	<b>2,719</b>	<b>2,197</b>	<b>522</b>

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Chief Executive	-13	-12	-2
Communications	-63	-23	-41
Strategy & Performance	-157	-197	41
<b>Sub Total Office of the Chief Executive</b>	<b>-233</b>	<b>-232</b>	<b>-2</b>
<b>Contingency and Reserves</b>	<b>-1,289</b>	<b>-1,100</b>	<b>-188</b>
<b>Corporate Costs</b>	<b>-23</b>	<b>-64</b>	<b>41</b>
<b>TOTAL Excluding Schools</b>	<b>-419</b>	<b>1,937</b>	<b>-2,356</b>
Central DSG	16	17	0
Schools Budget	0	0	0
Schools ISB	-1	0	-1
<b>TOTAL Schools</b>	<b>16</b>	<b>17</b>	<b>-1</b>
<b>Total</b>	<b>-403</b>	<b>1,954</b>	<b>-2,357</b>