

Appendix **A3**

Movement in forecast variance

Division	Full Year Forecast Variance Dec	Full Year Forecast Variance Sep	Change in Variance
	£000	£000	£000
Director of Sustainable Communities	0	5	-5
Economic Growth Skills & Regeneration	151	25	126
Highways & Transportation	92	147	-55
Planning	-75	-65	-10
Environmental Services	-891	-246	-645
Total DIRECTORATE Spend	-723	-134	-589