Chapter 011 — variance broken down and three measures

LINDBERGH FORMATION — 16 rue de Maillé, 91310 Montlhéry, France · Companies register (RCS) Evry 817 946 114

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€610,000 at 31 May · fictional document

Fictional document — demonstration example

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Fictional document, produced for the demonstration. **None of the three measures is an opinion:** they are three calculations made on the authority's own records and on published award notices. **The management decision belongs to the chief executive.**

Where the €610,000 come from

Item	Amount	Share of the variance	Breakdown
Energy	**€427,000 — +38 %**	**70 %**	**61 % of the rise is the unit price of the two contracts renewed in January, 39 % is volume consumed**
Building maintenance	**€122,000**	**20 %**	**€84,000 for three unplanned works on the sports hall roof, paid in March**

Item	Amount	Share of the variance	Breakdown
Other lines of the chapter	—	10 %	Stable, within 2 % of forecast

Price and volume are two different causes and do not call for the same decision: price is renegotiated when the contract falls due, volume is corrected straight away. A variance presented without that breakdown allows neither decision to be taken.

The year-end projection

Assumption	Projection	Basis
Pace maintained	**+€1.32m**	**Execution at 31 May applied to the consumption profile of the last five financial years**
Range	€1.18m to €1.44m	**Depending on how hard the winter is, measured on your own December consumption**

The three measures, costed on your data

Measure	Effect	How the figure is obtained
Adjusting heating schedules in 14 partially occupied buildings	**€214,000 over the second half**	**Gap between heating hours and recorded opening hours**
Deferring 4 non-urgent maintenance jobs	**€310,000**	**Each named, with the buildings department's technical opinion alongside**
Renegotiating the contract expiring in September	**€186,000 over a full year**	**Prices found in the published award notices of four comparable authorities**

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Measure	Effect	How the figure is obtained
Projection after the measures	**+€610,000**	**The remainder is the price of energy — it calls for a budget amendment, better entered in June than in December**

The year-end projection is recalculated monthly on all 14 chapters. Run over the last five financial years, it would have come within 3 % of the actual outturn account nine times out of ten.

To be settled by the authority

Measures retained by the chief executive: _____

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