

Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 4 £m	Movement in Period	Variance Reported for Period 7
<u>Adult Social Care Operations</u>			
Adults 18+	0.000	1.586	1.586
Mental Health	0.000	0.664	0.664
Learning Disabilities	0.000	0.479	0.479
<u>Adult Care Commissioning, Safeguarding & Housing</u>			
Resources, Strategy & Commissioning	0.000	(3.100)	(3.100)
Housing Services	(0.100)	0.100	0.000
<u>Public Health & Public Protection</u>			
Public Health Grant	0.000	0.000	0.000
Other Public Health & Public Protection	0.000	0.000	0.000
Leisure	(0.250)	0.250	0.000
<u>Operational Children's Services</u>			
Children's Social Care	1.800	0.177	1.977
0-25 Service: Disabled Children & Adults	1.300	1.029	2.329
Early Help	0.000	0.138	0.138
<u>Commissioning, Performance & School Effectiveness</u>			
School Effectiveness	0.000	(0.002)	(0.002)
Safeguarding	0.000	(0.021)	(0.021)
Funding Schools	0.000	0.000	0.000
Commissioning & Performance	0.000	0.189	0.189
<u>Economy & Planning</u>			
Economy & Planning	0.090	0.110	0.200
<u>Highways & Transport</u>			
Highways	0.000	0.000	0.000
Transport	0.000	0.000	0.000
Car Parking	0.100	0.000	0.100
<u>Waste & Environment</u>			
Waste	0.000	0.000	0.000
Environment Services	0.000	0.150	0.150
<u>Communications, Community Area Boards, Libraries, Arts, Heritage & Culture</u>			
Communications	0.000	(0.267)	(0.267)
Libraries, Heritage & Arts	0.350	0.077	0.427
<u>Corporate Function, Procurement & Programme Office</u>			
Corporate Function, Procurement & Programme Office	0.150	(0.150)	0.000
<u>Finance</u>			
Finance, Revenues & Benefits, & Pensions	0.150	0.000	0.150
Revenues & Benefits - Subsidy	0.000	0.000	0.000
<u>Legal & Governance</u>			
Legal & Governance	0.560	(0.205)	0.355
<u>People & Business Services</u>			
Human Resources & Organisational Development	0.000	0.000	0.000
Business Services	0.000	0.000	0.000
Strategic Asset & Facilities Management	0.000	0.000	0.000
Information Services	0.000	0.000	0.000
<u>Corporate Directors</u>			
Corporate Directors	0.000	0.000	0.000
Members	0.000	0.000	0.000
<u>Corporate</u>			
Movement on Reserves	0.000	(1.000)	(1.000)
Capital Financing	2.000	(2.000)	0.000
Restructure & Contingency	2.150	(1.464)	0.686
General Government Grants	0.000	(1.000)	(1.000)
Corporate Levys	0.000	0.000	0.000
TOTAL FORECAST VARIANCE MOVEMENT	8.300	(4.260)	4.040
HRA Budget	0.000	0.000	0.000