

Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 4 £m	Movement in Period	Variance Reported for Period 7 £m	Movement in Period	Variance Reported for Period 9
<u>Adult Social Care Operations</u>					
Adults 18+	0.000	1.586	1.586	0.714	2.300
Mental Health	0.000	0.664	0.664	0.371	1.035
Learning Disabilities	0.000	0.479	0.479	0.254	0.733
<u>Adult Care Commissioning, Safeguarding & Housing</u>					
Resources, Strategy & Commissioning	0.000	(3.100)	(3.100)	0.000	(3.100)
Housing Services	(0.100)	0.100	0.000	0.000	0.000
<u>Public Health & Public Protection</u>					
Public Health Grant	0.000	0.000	0.000	0.000	0.000
Other Public Health & Public Protection	0.000	0.000	0.000	0.000	0.000
Leisure	(0.250)	0.250	0.000	0.000	0.000
<u>Operational Children's Services</u>					
Children's Social Care	1.800	0.177	1.977	(0.158)	1.819
0-25 Service: Disabled Children & Adults	1.300	1.029	2.329	0.172	2.501
Early Help	0.000	0.138	0.138	(0.116)	0.022
<u>Commissioning, Performance & School Effectiveness</u>					
School Effectiveness	0.000	(0.002)	(0.002)	0.000	(0.002)
Safeguarding	0.000	(0.021)	(0.021)	0.000	(0.021)
Funding Schools	0.000	0.000	0.000	0.000	0.000
Commissioning & Performance	0.000	0.189	0.189	0.000	0.189
<u>Economy & Planning</u>					
Economy & Planning	0.090	0.110	0.200	0.000	0.200
<u>Highways & Transport</u>					
Highways	0.000	0.000	0.000	0.000	0.000
Transport	0.000	0.000	0.000	(0.130)	(0.130)
Car Parking	0.100	0.000	0.100	0.050	0.150
<u>Waste & Environment</u>					
Waste	0.000	0.000	0.000	0.000	0.000
Environment Services	0.000	0.150	0.150	0.000	0.150
<u>Communications, Community Area Boards, Libraries, Arts, Heritage & Culture</u>					
Communications	0.000	(0.267)	(0.267)	0.000	(0.267)
Libraries, Heritage & Arts	0.350	0.077	0.427	0.000	0.427
<u>Corporate Function, Procurement & Programme Office</u>					
Corporate Function, Procurement & Programme Office	0.150	(0.150)	0.000	0.000	0.000
<u>Finance</u>					
Finance, Revenues & Benefits, & Pensions	0.150	0.000	0.150	0.000	0.150
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000
<u>Legal & Governance</u>					
Legal & Governance	0.560	(0.205)	0.355	0.000	0.355
<u>People & Business Services</u>					
Human Resources & Organisational Development	0.000	0.000	0.000	0.000	0.000
Business Services	0.000	0.000	0.000	0.000	0.000
Strategic Asset & Facilities Management	0.000	0.000	0.000	0.000	0.000
Information Services	0.000	0.000	0.000	0.000	0.000
<u>Corporate Directors</u>					
Corporate Directors	0.000	0.000	0.000	0.000	0.000
Members	0.000	0.000	0.000	0.000	0.000
<u>Corporate</u>					
Movement on Reserves	0.000	(1.000)	(1.000)	0.000	(1.000)
Capital Financing	2.000	(2.000)	0.000	0.000	0.000
Restructure & Contingency	2.150	(1.464)	0.686	(3.600)	(2.914)
General Government Grants	0.000	(1.000)	(1.000)	(1.000)	(2.000)
Corporate Levys	0.000	0.000	0.000	0.000	0.000
TOTAL FORECAST VARIANCE MOVEMENT	8.300	(4.260)	4.040	(3.443)	0.597
HRA Budget	0.000	0.000	0.000	0.000	0.000