

# Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 4 £m	Movement in Period	Variance Reported for Period 7	Movement in Period	Variance Reported for Period 9
<b><u>ASC Operations - Access &amp; Reablement</u></b>					
Adults 18+	0.000	<b>0.000</b>	0.000	<b>1.159</b>	1.159
<b><u>ASC Operations - Continued Support</u></b>					
Mental Health	0.000	<b>0.000</b>	0.000	<b>(1.097)</b>	(1.097)
Learning Disabilities	0.000	<b>0.850</b>	0.850	<b>(0.083)</b>	0.767
<b><u>Public Health &amp; Protection</u></b>					
Public Health Grant	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Other Public Health & Public Protection	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Commissioning</u></b>					
Adults Commissioning	0.000	<b>0.000</b>	0.000	<b>(0.696)</b>	(0.696)
Childrens Commissioning	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Adult Care Commissioning, Safeguarding &amp; Housing</u></b>					
Resources, Strategy & Commissioning	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Housing Services	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Public Health &amp; Public Protection</u></b>					
Public Health Grant	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Other Public Health & Public Protection	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Family &amp; Children Services</u></b>					
Children's Social Care	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
0-25 Service: Disabled Children & Adults	1.796	<b>0.260</b>	2.056	<b>(0.370)</b>	1.686
Early Help	0.000	<b>0.000</b>	0.000	<b>0.025</b>	0.025
<b><u>Education &amp; Skills</u></b>					
School Effectiveness	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Funding Schools	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Economic Development &amp; Planning</u></b>					
Economic Development & Planning	0.000	<b>0.200</b>	0.200	<b>0.000</b>	0.200
<b><u>Highways &amp; Transport</u></b>					
Highways	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Transport	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Car Parking	0.250	<b>0.000</b>	0.250	<b>0.000</b>	0.250
<b><u>Waste &amp; Environment</u></b>					
Waste	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Environment Services	0.000	<b>0.400</b>	0.400	<b>0.000</b>	0.400
<b><u>Housing &amp; Commercial Development</u></b>					
Housing Services	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Strategic Asset & Facilities Management	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Communities &amp; Communication</u></b>					
Communications	0.000	<b>0.210</b>	0.210	<b>0.000</b>	0.210
Libraries, Heritage & Arts	0.400	<b>0.215</b>	0.615	<b>0.000</b>	0.615
Leisure	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Corporate Services &amp; Digital</u></b>					
Corporate Services (includes Business Services)	0.160	<b>0.210</b>	0.370	<b>(0.160)</b>	0.210
Information Services	0.000	<b>(0.160)</b>	(0.160)	<b>0.160</b>	0.000
<b><u>Finance &amp; Procurement</u></b>					
Finance & Procurement	0.000	<b>0.025</b>	0.025	<b>0.000</b>	0.025
Revenues & Benefits - Subsidy	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Legal &amp; Democratic</u></b>					
Legal & Democratic	0.000	<b>0.200</b>	0.200	<b>0.150</b>	0.350
<b><u>Human Resources &amp; Organisational Development</u></b>					
Human Resources & Organisational Development	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Corporate Directors</u></b>					
Corporate Directors & Members	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Members	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b><u>Corporate</u></b>					
Movement on Reserves	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Capital Financing	0.000	<b>0.000</b>	0.000	<b>(3.000)</b>	(3.000)
Restructure & Contingency	1.878	<b>0.063</b>	1.941	<b>1.631</b>	3.572
General Government Grants	0.000	<b>0.000</b>	0.000	<b>(2.000)</b>	(2.000)
Corporate Levys	0.000	<b>(0.400)</b>	(0.400)	<b>0.000</b>	(0.400)
<b>TOTAL FORECAST VARIANCE MOVEMENT</b>	<b>4.484</b>	<b>2.073</b>	<b>6.557</b>	<b>(4.281)</b>	<b>2.276</b>
HRA Budget	0.000	<b>0.000</b>	0.000	0.000	0.000