



## Major Wiltshire Council Virements between Services Areas from Period 11 to Period 12

	£m		£m
<b>Adult Care Operations</b>		<b>HR &amp; Organisational Development</b>	
Revised Budget Period 11	116.687	Revised Budget Period 11	3.235
In Year Virements period 12		No in Year Virements period 12	
Movement to/from Revenue Grants EMR	(0.019)	Revised Budget Period 12	3.235
Revised Budget Period 12	116.668		
<b>Adult Care Commissioning</b>		<b>Business Services</b>	
Revised Budget Period 11	4.833	Revised Budget Period 11	24.630
In Year Virements period 12		In Year Virements period 12	
Transfer of Performance post from Housing Services	0.006	Waste Management Changes	0.003
Movement to/from Revenue Grants EMR	(0.006)	Movement of budgets to transformation	0.265
Revised Budget Period 12	4.833	Movement to/from Revenue Grants EMR	0.041
		Creation of Occupational Health System EMR	(0.020)
<b>Communities, Libraries, Heritage &amp; Arts</b>		Revised Budget Period 12	24.919
Revised Budget Period 11	7.839	<b>Transformation Programme</b>	
In Year Virements period 12		Revised Budget Period 11	14.595
Release of Investment re: Spice Project	0.100	In Year Virements period 12	
Release of Investment re: Big Society	0.060	Movement of Castledown Business Park to Economy & Enterprise	0.013
Movement to/from Revenue Grants EMR	(0.091)	Movement of budgets from business support	(0.265)
Movement to/from Area Boards EMR	0.616	Revised Budget Period 12	14.343
Revised Budget Period 12	8.524		
<b>Housing Services</b>		<b>Economy and Enterprise</b>	
Revised Budget Period 11	2.776	Revised Budget Period 11	4.507
In Year Virements period 12		In Year Virements period 12	
Transfer of Performance post to Communities & Libraries	(0.006)	Movement of Castledown Business Park from Transformation	(0.013)
Movement to/from Revenue Grants EMR	(0.143)	Release of Investment re: Economy	0.090
Revised Budget Period 12	2.627	Release of Investment re: Energy Efficiency	0.178
		Movement to/from Revenue Grants EMR	(0.100)
<b>Neighbourhood Services</b>		Revised Budget Period 12	4.662
Revised Budget Period 11	13.498	<b>Development Services</b>	
No in Year Virements period 12		Revised Budget Period 11	1.772
Revised Budget Period 12	13.498	No in Year Virements period 12	
		Revised Budget Period 12	1.772
<b>Children &amp; Families</b>		<b>Strategic Services, Highways and Transport</b>	
Revised Budget Period 11	34.235	Revised Budget Period 11	29.003
In Year Virements period 12		In Year Virements period 12	
Movement of Children's Rights Office from Commissioning & Performance	0.127	Movement to/from Revenue Grants EMR	(0.286)
DSG funding adjustment	0.008	Revised Budget Period 12	28.717
Centralisation of pension backfunding	(0.081)		
Movement to/from Revenue Grants EMR	(0.304)	<b>Waste</b>	
Revised Budget Period 12	33.985	Revised Budget Period 11	26.471
		In Year Virements period 12	
<b>Schools &amp; Learning</b>		Waste Management Changes	(0.381)
Revised Budget Period 11	25.827	Revised Budget Period 12	26.090
In Year Virements period 12			
DSG funding adjustment	0.067	<b>Public Health &amp; Protection</b>	
Centralisation of pension backfunding	(0.351)	Revised Budget Period 11	4.402
Movement to/from Revenue Grants EMR	(0.238)	No in Year Virements period 12	
Revised Budget Period 12	25.305	Revised Budget Period 12	4.402
<b>Children's Services Commissioning &amp; Performance</b>		<b>Digital Inclusion</b>	
Revised Budget Period 11	4.688	Revised Budget Period 11	0.252
In Year Virements period 12		In Year Virements period 12	
Movement of Children's Rights Office to Children & Families	(0.127)	Creation of Digital Inclusion EMR	(0.083)
Release of extra early intervention grant for complex schools	0.020	Revised Budget Period 12	0.169
DSG funding adjustment	(0.075)		
Centralisation of pension backfunding	(0.224)	<b>Corporate Directors</b>	
Movement to/from Schools EMR	1.355	Revised Budget Period 11	1.723
Movement to/from Revenue Grants EMR	(1.695)	In Year Virements period 12	
Revised Budget Period 12	3.942	Centralisation of pension backfunding	(0.008)
		Revised Budget Period 12	1.715
<b>Policy, Performance &amp; Partnership</b>		<b>Corporate</b>	
Revised Budget Period 11	0.567	Revised Budget Period 11	(9.229)
No in Year Virements period 12		In Year Virements period 12	
Revised Budget Period 12	0.567	Release of Investment re: Spice Project	(0.100)
		Release of Investment re: Economy	(0.090)
<b>Finance</b>		Release of Investment re: Housing PFI	(0.084)
Revised Budget Period 11	9.130	Release of Investment re: Energy Efficiency	(0.178)
In Year Virements period 12		Release of Investment re: Big Society	(0.060)
Release of Investment re: Housing PFI	0.084	Release of extra early intervention grant for complex schools	(0.020)
Centralisation of pension backfunding	(0.037)	Waste Management Changes	0.378
Revised Budget Period 12	9.177	Centralisation of pension backfunding	0.701
		Movement to/from Revenue Grants EMR	3.041
<b>Legal &amp; Democratic</b>		Movement to/from Area Boards EMR	(0.616)
Revised Budget Period 11	6.458	Movement to/from Schools EMR	(1.355)
In Year Virements period 12		Creation of Occupational Health System EMR	0.020
Movement to/from Revenue Grants EMR	(0.200)	Creation of Digital Inclusion EMR	0.083
Revised Budget Period 12	6.258	Revised Budget Period 12	(7.509)
<b>Communications</b>		<b>SUMMARY TOTALS</b>	
Revised Budget Period 11	1.948	Revised Budget Period 11	329.847
No in Year Virements period 12		Revised Budget Period 12	329.847
Revised Budget Period 12	1.948		
		HRA Budget (Unchanged)	(0.411)

# Wiltshire Council Revenue Outturn Statement 2011/2012

31-Mar-12

		Original Budget	Revised Budget	Actual Position 31-Mar-12	Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
		£m	£m	£m	£m	
<b>Adult Care Operations</b>						
Older People	Gross Costs	47.849	53.117	55.509	2.392	4.5%
	Income	(7.877)	(9.049)	(11.135)	(2.086)	23.1%
	Net	<b>39.972</b>	<b>44.068</b>	<b>44.374</b>	<b>0.306</b>	<b>0.7%</b>
Physical Impairment	Gross Costs	9.046	8.433	8.912	0.479	5.7%
	Income	(1.070)	(0.650)	(0.737)	(0.087)	13.4%
	Net	<b>7.976</b>	<b>7.783</b>	<b>8.175</b>	<b>0.392</b>	<b>5.0%</b>
Learning Disability	Gross Costs	43.463	40.232	40.409	0.177	0.4%
	Income	(3.874)	(3.501)	(3.848)	(0.347)	9.9%
	Net	<b>39.589</b>	<b>36.731</b>	<b>36.561</b>	<b>(0.170)</b>	<b>(0.5%)</b>
Mental Health	Gross Costs	26.034	25.028	25.214	0.186	0.7%
	Income	(3.986)	(4.069)	(4.199)	(0.130)	3.2%
	Net	<b>22.048</b>	<b>20.959</b>	<b>21.015</b>	<b>0.056</b>	<b>0.3%</b>
Supporting People	Gross Costs	7.190	7.127	7.723	0.596	8.4%
	Income	-	-	(0.025)	(0.025)	
	Net	<b>7.190</b>	<b>7.127</b>	<b>7.698</b>	<b>0.571</b>	<b>8.0%</b>
<b>Adult Care Commissioning</b>						
Resources, Strategy & Commissioning	Gross Costs	3.511	4.986	3.920	(1.066)	(21.4%)
	Income	(0.129)	(0.153)	(0.131)	0.022	(14.4%)
	Net	<b>3.382</b>	<b>4.833</b>	<b>3.789</b>	<b>(1.044)</b>	<b>(21.6%)</b>
<b>Communities, Libraries, Heritage &amp; Arts</b>						
Community Leadership & Governance	Gross Costs	3.987	3.837	4.141	0.304	7.9%
	Income	(1.055)	(0.049)	(0.265)	(0.216)	440.8%
	Net	<b>2.932</b>	<b>3.788</b>	<b>3.876</b>	<b>0.088</b>	<b>2.3%</b>
Libraries, Heritage & Arts	Gross Costs	5.893	5.761	5.737	(0.024)	(0.4%)
	Income	(1.061)	(1.025)	(0.885)	0.140	(13.7%)
	Net	<b>4.832</b>	<b>4.736</b>	<b>4.852</b>	<b>0.116</b>	<b>2.4%</b>
<b>Housing Services</b>						
Housing Services	Gross Costs	3.770	3.931	3.355	(0.576)	(14.7%)
	Income	(0.842)	(1.304)	(1.026)	0.278	(21.3%)
	Net	<b>2.928</b>	<b>2.627</b>	<b>2.329</b>	<b>(0.298)</b>	<b>(11.3%)</b>
<b>Neighbourhood Services</b>						
Highways & Street Scene	Gross Costs	18.219	24.514	25.278	0.764	3.1%
	Income	(3.259)	(6.671)	(6.227)	0.444	(6.7%)
	Net	<b>14.960</b>	<b>17.843</b>	<b>19.051</b>	<b>1.208</b>	<b>6.8%</b>
Leisure	Gross Costs	8.549	7.668	7.758	0.090	1.2%
	Income	(5.160)	(4.913)	(5.038)	(0.125)	2.5%
	Net	<b>3.389</b>	<b>2.755</b>	<b>2.720</b>	<b>(0.035)</b>	<b>(1.3%)</b>
Car Parking	Gross Costs	1.961	1.827	1.651	(0.176)	(9.6%)
	Income	(9.291)	(8.927)	(7.536)	1.391	(15.6%)
	Net	<b>(7.330)</b>	<b>(7.100)</b>	<b>(5.885)</b>	<b>1.215</b>	<b>(17.1%)</b>
<b>Children &amp; Families</b>						
Safeguarding	Gross Costs	0.884	1.054	1.109	0.055	5.2%
	Income	(0.088)	(0.088)	(0.055)	0.033	(37.5%)
	Net	<b>0.796</b>	<b>0.966</b>	<b>1.054</b>	<b>0.088</b>	<b>9.1%</b>
Children's Social Care	Gross Costs	29.202	29.010	29.872	0.862	3.0%
	Income	(0.840)	(1.175)	(1.455)	(0.280)	23.8%
	Net	<b>28.362</b>	<b>27.835</b>	<b>28.417</b>	<b>0.582</b>	<b>2.1%</b>
Integrated Youth	Gross Costs	7.009	6.675	6.145	(0.530)	(7.9%)
	Income	(1.394)	(1.491)	(1.101)	0.390	(26.2%)
	Net	<b>5.615</b>	<b>5.184</b>	<b>5.044</b>	<b>(0.140)</b>	<b>(2.7%)</b>

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31-Mar-12

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		£m	£m	£m	£m	
<b>Schools &amp; Learning</b>						
Early Years	Gross Costs	25.161	24.711	24.169	(0.542)	(2.2%)
	Income	(15.767)	(15.743)	(15.918)	(0.175)	1.1%
	Net	<b>9.394</b>	<b>8.968</b>	<b>8.251</b>	<b>(0.717)</b>	<b>(8.0%)</b>
School Improvement	Gross Costs	5.319	9.311	8.757	(0.554)	(5.9%)
	Income	(1.089)	(3.210)	(3.055)	0.155	(4.8%)
	Net	<b>4.230</b>	<b>6.101</b>	<b>5.702</b>	<b>(0.399)</b>	<b>(6.5%)</b>
Business & Commercial Services	Gross Costs	3.444	4.646	4.611	(0.035)	(0.8%)
	Income	(3.747)	(3.663)	(3.658)	0.005	(0.1%)
	Net	<b>(0.303)</b>	<b>0.983</b>	<b>0.953</b>	<b>(0.030)</b>	<b>(3.1%)</b>
Targeted Services & Learner Support	Gross Costs	24.237	25.754	24.038	(1.716)	(6.7%)
	Income	(16.233)	(16.501)	(16.653)	(0.152)	0.9%
	Net	<b>8.004</b>	<b>9.253</b>	<b>7.385</b>	<b>(1.868)</b>	<b>(20.2%)</b>
<b>Children's Services Commissioning &amp; Performance</b>						
Commissioning & Performance	Gross Costs	9.014	8.399	8.237	(0.162)	(1.9%)
	Income	(5.864)	(7.733)	(5.986)	1.747	(22.6%)
	Net	<b>3.150</b>	<b>0.666</b>	<b>2.251</b>	<b>1.585</b>	<b>238.0%</b>
Funding Schools	Gross Costs	283.436	216.257	242.763	26.506	12.3%
	Income	(283.436)	(212.981)	(239.738)	(26.757)	12.6%
	Net	-	<b>3.276</b>	<b>3.025</b>	<b>(0.251)</b>	<b>(7.7%)</b>
<b>Policy, Performance &amp; Partnership</b>						
Policy, Performance & Partnership	Gross Costs	0.488	0.571	0.457	(0.114)	(20.0%)
	Income	(0.004)	(0.004)	(0.004)	-	-
	Net	<b>0.484</b>	<b>0.567</b>	<b>0.453</b>	<b>(0.114)</b>	<b>(20.1%)</b>
<b>Finance</b>						
Finance, Procurement & Internal Audit	Gross Costs	19.185	18.302	18.509	0.207	1.1%
	Income	(9.313)	(9.232)	(8.934)	0.298	(3.2%)
	Net	<b>9.872</b>	<b>9.070</b>	<b>9.575</b>	<b>0.505</b>	<b>5.6%</b>
Revenues & Benefits - Subsidy	Gross Costs	133.339	133.339	136.598	3.259	2.4%
	Income	(133.232)	(133.232)	(136.612)	(3.380)	2.5%
	Net	<b>0.107</b>	<b>0.107</b>	<b>(0.014)</b>	<b>(0.121)</b>	<b>(113.1%)</b>
<b>Legal &amp; Democratic</b>						
Legal & Democratic	Gross Costs	5.033	7.062	8.077	1.015	14.4%
	Income	(0.804)	(0.804)	(1.380)	(0.576)	71.6%
	Net	<b>4.229</b>	<b>6.258</b>	<b>6.697</b>	<b>0.439</b>	<b>7.0%</b>
<b>Communications</b>						
Comms & Branding	Gross Costs	2.156	2.318	2.195	(0.123)	(5.3%)
	Income	(0.370)	(0.370)	(0.053)	0.317	(85.7%)
	Net	<b>1.786</b>	<b>1.948</b>	<b>2.142</b>	<b>0.194</b>	<b>10.0%</b>
<b>HR &amp; Organisational Development</b>						
Human Resources & Organisational Development	Gross Costs	3.777	3.558	3.389	(0.169)	(4.7%)
	Income	(0.530)	(0.323)	(0.376)	(0.053)	16.4%
	Net	<b>3.247</b>	<b>3.235</b>	<b>3.013</b>	<b>(0.222)</b>	<b>(6.9%)</b>
<b>Business Services</b>						
Information Services	Gross Costs	17.985	16.760	15.944	(0.816)	(4.9%)
	Income	(0.290)	(0.287)	(0.420)	(0.133)	46.3%
	Net	<b>17.695</b>	<b>16.473</b>	<b>15.524</b>	<b>(0.949)</b>	<b>(5.8%)</b>
Shared Services & Customer Care/Business Services	Gross Costs	9.056	9.251	8.665	(0.586)	(6.3%)
	Income	(3.362)	(3.650)	(3.063)	0.587	(16.1%)
	Net	<b>5.694</b>	<b>5.601</b>	<b>5.602</b>	<b>0.001</b>	<b>0.0%</b>
Strategic Property Services	Gross Costs	3.915	3.925	3.705	(0.220)	(5.6%)
	Income	(1.345)	(1.080)	(0.908)	0.172	(15.9%)
	Net	<b>2.570</b>	<b>2.845</b>	<b>2.797</b>	<b>(0.048)</b>	<b>(1.7%)</b>
<b>Transformation Programme</b>						
Transformation Programme	Gross Costs	14.430	18.004	17.935	(0.069)	(0.4%)

**Wiltshire Council Revenue Outturn Statement 2011/2012**

31-Mar-12

		<i>Original Budget</i>	<i>Revised Budget</i>	<i>Actual Position 31-Mar-12</i>	<i>Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
	Income	(3.638)	(3.661)	(3.059)	0.602	(16.4%)
	Net	10.792	14.343	14.876	0.533	3.7%

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		£m	£m	£m	£m	
<b><u>Economy &amp; Enterprise</u></b>						
Economy & Enterprise	Gross Costs	4.441	5.159	8.107	2.948	57.1%
	Income	(0.311)	(0.497)	(3.838)	(3.341)	672.2%
	Net	<b>4.130</b>	<b>4.662</b>	<b>4.269</b>	<b>(0.393)</b>	<b>(8.4%)</b>
<b><u>Development Services</u></b>						
Development Services	Gross Costs	6.661	6.579	6.484	(0.095)	(1.4%)
	Income	(4.623)	(4.807)	(5.094)	(0.287)	6.0%
	Net	<b>2.038</b>	<b>1.772</b>	<b>1.390</b>	<b>(0.382)</b>	<b>(21.6%)</b>
<b><u>Strategic Services, Highways &amp; Transport</u></b>						
Highways Strategic Services	Gross Costs	9.047	9.280	9.478	0.198	2.1%
	Income	(1.193)	(1.334)	(2.189)	(0.855)	64.1%
	Net	<b>7.854</b>	<b>7.946</b>	<b>7.289</b>	<b>(0.657)</b>	<b>(8.3%)</b>
Public Transport	Gross Costs	15.714	15.690	15.449	(0.241)	(1.5%)
	Income	(3.065)	(3.430)	(4.084)	(0.654)	19.1%
	Net	<b>12.649</b>	<b>12.260</b>	<b>11.365</b>	<b>(0.895)</b>	<b>(7.3%)</b>
Education Transport	Gross Costs	9.481	9.334	9.048	(0.286)	(3.1%)
	Income	(0.823)	(0.823)	(0.764)	0.059	(7.2%)
	Net	<b>8.658</b>	<b>8.511</b>	<b>8.284</b>	<b>(0.227)</b>	<b>(2.7%)</b>
<b><u>Waste</u></b>						
Waste	Gross Costs	32.622	29.652	29.668	0.016	0.1%
	Income	(3.562)	(3.562)	(3.523)	0.039	(1.1%)
	Net	<b>29.060</b>	<b>26.090</b>	<b>26.145</b>	<b>0.055</b>	<b>0.2%</b>
<b><u>Public Health &amp; Protection</u></b>						
Public Health & Protection	Gross Costs	5.709	6.127	6.399	0.272	4.4%
	Income	(1.190)	(1.725)	(2.119)	(0.394)	22.8%
	Net	<b>4.519</b>	<b>4.402</b>	<b>4.280</b>	<b>(0.122)</b>	<b>(2.8%)</b>
<b><u>Digital Inclusion</u></b>						
Digital Inclusion	Gross Costs	-	0.175	0.175	-	-
	Income	-	(0.006)	(0.006)	-	-
	Net	<b>-</b>	<b>0.169</b>	<b>0.169</b>	<b>-</b>	<b>-</b>
<b><u>Corporate Directors</u></b>						
Corporate Directors	Gross Costs	1.897	1.760	1.675	(0.085)	(4.8%)
	Income	(0.045)	(0.045)	(0.042)	0.003	(6.7%)
	Net	<b>1.852</b>	<b>1.715</b>	<b>1.633</b>	<b>(0.082)</b>	<b>(4.8%)</b>
<b><u>Corporate</u></b>						
Movement To/From Reserves		(1.867)	(7.734)	(5.421)	2.313	(29.9%)
Capital Financing		22.321	22.915	19.920	(2.995)	(13.1%)
Restructure & Contingency		7.023	4.098	6.586	2.488	60.7%
Specific & General Grants		(32.299)	(34.406)	(35.197)	(0.791)	2.3%
Corporate Levys		6.317	7.618	7.617	(0.001)	(0.0%)
	Net	<b>1.495</b>	<b>(7.509)</b>	<b>(6.495)</b>	<b>1.014</b>	<b>(13.5%)</b>
<b><u>Wiltshire Council General Fund Total</u></b>						
	Gross Costs	<b>863.609</b>	<b>801.615</b>	<b>834.770</b>	<b>33.155</b>	<b>4.1%</b>
	Income	<b>(533.762)</b>	<b>(471.768)</b>	<b>(505.139)</b>	<b>(33.371)</b>	<b>7.1%</b>
	Net	<b>329.847</b>	<b>329.847</b>	<b>329.631</b>	<b>(0.216)</b>	<b>(0.1%)</b>
<b><u>Housing Revenue Account (HRA)</u></b>						
	Gross Costs	22.322	22.322	22.652	0.330	1.5%
	Income	(22.733)	(22.733)	(23.193)	(0.460)	2.0%
	Net	<b>(0.411)</b>	<b>(0.411)</b>	<b>(0.541)</b>	<b>(0.130)</b>	<b>31.6%</b>
<b><u>Total Including HRA</u></b>						
	Gross Costs	885.931	823.937	857.422	33.485	4.1%
	Income	(556.495)	(494.501)	(528.332)	(33.831)	6.8%
	Net	<b>329.436</b>	<b>329.436</b>	<b>329.090</b>	<b>(0.346)</b>	<b>(0.1%)</b>

## Wiltshire Council Forecast Variance Movements

	Reported Period 11	Variance	Variation for Year: Overspend / (Underspend)
	£m		£m
<b><u>Adult Care Operations</u></b>			
Older People	0.090	0.216	0.306
Physical Impairment	0.498	(0.106)	0.392
Learning Disability	(0.037)	(0.133)	(0.170)
Mental Health	0.049	0.007	0.056
Supporting People	0.805	(0.234)	0.571
<b><u>Adult Care Commissioning</u></b>			
Resources, Strategy & Commissioning	(0.802)	(0.242)	(1.044)
<b><u>Communities, Libraries , Heritage &amp; Arts</u></b>			
Community Leadership & Governance	0.028	0.060	0.088
Libraries Heritage & Arts	0.057	0.059	0.116
<b><u>Housing Services</u></b>			
Housing Services	(0.480)	0.182	(0.298)
<b><u>Neighbourhood Services</u></b>			
Highways and Street Scene	1.190	0.018	1.208
Leisure	0.130	(0.165)	(0.035)
Car Parking	1.400	(0.185)	1.215
<b><u>Children &amp; Families</u></b>			
Safeguarding	0.068	0.020	0.088
Children's Social Care	0.775	(0.193)	0.582
Integrated Youth	(0.375)	0.235	(0.140)
<b><u>Schools &amp; Learning</u></b>			
Early Years	(0.371)	(0.346)	(0.717)
School Improvement	(0.127)	(0.272)	(0.399)
Business & Commercial Services	0.031	(0.061)	(0.030)
Targeted Services & Learner Support	(0.488)	(1.380)	(1.868)
<b><u>Children's Services Commissioning &amp; Performance</u></b>			
Commissioning and Performance	(0.031)	1.616	1.585
Funding Schools	0.000	(0.251)	(0.251)
<b><u>Policy, Performance &amp; Partnership</u></b>			
Policy, Performance & Partnership	(0.105)	(0.009)	(0.114)
<b><u>Finance</u></b>			
Finance, Procurement & Internal Audit	0.200	0.305	0.505
Revenues & Benefits - Subsidy	0.000	(0.121)	(0.121)
<b><u>Legal &amp; Democratic</u></b>			
Legal & Democratic	0.450	(0.011)	0.439
<b><u>Communications</u></b>			
Comms & Branding	0.130	0.064	0.194
<b><u>HR &amp; Organisational Development</u></b>			
Human Resources & Organisational Development	(0.200)	(0.022)	(0.222)
<b><u>Business Services</u></b>			
Information Services	(1.000)	0.051	(0.949)
Shared Services and Customer Care/ Business Services	0.000	0.001	0.001
Strategic Property Services	(0.300)	0.252	(0.048)
<b><u>Transformation Programme</u></b>			
Transformation Programme	0.540	(0.007)	0.533

## Wiltshire Council Forecast Variance Movements

	Reported Period 11	Variance	Variation for Year: Overspend / (Underspend)
<b><u>Economy and Enterprise</u></b>			
Economy & Enterprise	(0.400)	0.007	(0.393)
<b><u>Development Services</u></b>			
Development Services	(0.180)	(0.202)	(0.382)
<b><u>Strategic Services, Highways and Transport</u></b>			
Highways Strategic Services	(0.500)	(0.157)	(0.657)
Public Transport	(0.620)	(0.275)	(0.895)
Education Transport	0.030	(0.257)	(0.227)
<b><u>Waste</u></b>			
Waste	0.350	(0.295)	0.055
<b><u>Public Health &amp; Protection</u></b>			
Public Health & Protection	(0.080)	(0.042)	(0.122)
<b><u>Digital Inclusion</u></b>			
Digital Inclusion	(0.081)	0.081	0.000
<b><u>Corporate Directors</u></b>			
Corporate Directors	(0.040)	(0.042)	(0.082)
<b><u>Corporate</u></b>			
Movement To/ From Reserves	0.000	2.313	2.313
Capital Financing	(1.128)	(1.867)	(2.995)
Restructure and Contingency	0.340	2.148	2.488
Specific and General Grants	0.000	(0.791)	(0.791)
Corporate Levys	0.000	(0.001)	(0.001)
<b>TOTAL FORECAST VARIANCE MOVEMENT</b>	<b>(0.184)</b>	<b>(0.032)</b>	<b>(0.216)</b>
HRA Budget	(0.020)	(0.110)	(0.130)