

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	0.000	0.000
Mental Health	0.000	0.000	0.000
Learning Disabilities	0.000	0.850	0.850
<u>Adult Care Commissioning, Safeguarding & Housing</u>			
Resources, Strategy & Commissioning	0.000	0.000	0.000
Housing Services	0.000	0.000	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	0.000	0.000	0.000
<u>Operational Children's Services</u>			
Children's Social Care	0.000	0.000	0.000
0-25 Service: Disabled Children & Adults	1.796	0.260	2.056
Early Help	0.000	0.000	0.000
<u>Commissioning, Performance & School Effectiveness</u>			
School Effectiveness	0.000	0.000	0.000
Safeguarding	0.000	0.000	0.000
Funding Schools	0.000	0.000	0.000
Commissioning & Performance	0.000	0.000	0.000
<u>Economy & Planning</u>			
Economy & Planning	0.000	0.200	0.200
<u>Highways & Transport</u>			
Highways	0.000	0.000	0.000
Transport	0.000	0.000	0.000
Car Parking	0.250	0.000	0.250
<u>Waste & Environment</u>			
Waste	0.000	0.000	0.000
Environment Services	0.000	0.400	0.400
<u>Communications, Community Area Boards, Libraries, Arts, Heritage & Culture</u>			
Communications	0.000	0.210	0.210
Libraries, Heritage & Arts	0.400	0.215	0.615
<u>Corporate Function, Procurement & Programme Office</u>			
Corporate Function, Procurement & Programme Office	0.000	0.235	0.235
<u>Finance</u>			
Finance, Revenues & Benefits, & Pensions	0.000	0.000	0.000
Revenues & Benefits - Subsidy	0.000	0.000	0.000
<u>Legal & Governance</u>			
Legal & Governance	0.000	0.200	0.200
<u>People & Business Services</u>			
Human Resources & Organisational Development	0.000	0.000	0.000
Business Services	0.160	0.000	0.160
Strategic Asset & Facilities Management	0.000	0.000	0.000
Information Services	0.000	(0.160)	(0.160)
<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	0.000	0.000
Capital Financing	0.000	0.000	0.000
Restructure & Contingency	1.878	0.063	1.941
General Government Grants	0.000	0.000	0.000
Corporate Levys	0.000	(0.400)	(0.400)
TOTAL FORECAST VARIANCE MOVEMENT	4.484	2.073	6.557
HRA Budget	0.000	0.000	0.000