

Wiltshire Council Revenue Budget Movements 2013/2014

Service	Original Budget	Structural Changes	Revised Original Budget	In Year Virements to Period 7	Revised Budget Period 7	In Year Virements to Period 9	Revised Budget Period 9	In Year Virements to Period 12	Revised Budget Period 12	Major Virements See Appendix B
	£m									
Adult Social Care Operations										
Older People	46.408	0.463	46.871	2.361	49.232	0.175	49.407	0.192	49.599	
Other Vulnerable Adults	8.626	0.000	8.626	0.000	8.626	0.000	8.626	0.000	8.626	
Learning Disability	40.331	(0.356)	39.975	(0.959)	39.016	0.032	39.048	0.003	39.051	
Mental Health	22.455	0.000	22.455	(1.413)	21.042	0.035	21.077	0.000	21.077	
Adult Care Commissioning, Safeguarding & Housing										
Resources, Strategy & Commissioning	2.402	(0.803)	1.599	0.196	1.795	0.015	1.810	(0.238)	1.572	
Housing Services	5.223	0.000	5.223	0.002	5.225	0.091	5.316	(1.743)	3.573	*
Public Health & Public Protection										
Public Health Grant	0.264	(0.264)	0.000	0.000	0.000	0.000	0.000	(0.250)	(0.250)	
Other Public Health & Public Protection	3.355	0.905	4.260	(0.319)	3.941	0.595	4.536	0.113	4.649	
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service										
Children's Social Care	32.620	(2.711)	29.909	(0.360)	29.549	0.167	29.716	(0.519)	29.197	*
0-25 Service: Disabled Children & Adults		9.409	9.409	3.938	13.347	(0.220)	13.127	0.199	13.326	
Integrated Youth & Preventative Services	2.965	0.455	3.420	0.393	3.813	(0.017)	3.796	(0.125)	3.671	
Early Years	7.439	(7.439)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness										
School Effectiveness	2.625	1.459	4.084	1.177	5.261	0.005	5.266	(0.122)	5.144	
Business & Commercial Services	0.449	(0.140)	0.309	(0.824)	(0.515)	0.000	(0.515)	0.069	(0.446)	
Targeted Services & Learner Support	7.153	(7.153)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Safeguarding	0.936	0.000	0.936	(0.019)	0.917	0.000	0.917	0.026	0.943	
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.455)	(0.455)	
Commissioning & Performance	2.738	6.211	8.949	(0.483)	8.466	0.287	8.753	(1.278)	7.475	*
Economic Development & Planning Services										
Economy & Regeneration	3.659	0.000	3.659	0.809	4.468	0.010	4.478	0.081	4.559	
Development Services	0.852	0.632	1.484	0.068	1.552	0.195	1.747	(0.500)	1.247	*
Highways & Transport										
Highways Strategic Services	6.366	0.000	6.366	(0.071)	6.295	0.111	6.406	(0.148)	6.258	
Public Transport	11.106	0.000	11.106	0.006	11.112	0.132	11.244	0.008	11.252	
Education Transport	8.329	0.000	8.329	0.025	8.354	0.000	8.354	0.000	8.354	
Local Highways & Streetscene	18.012	(6.925)	11.087	(0.262)	10.825	0.024	10.849	(1.717)	9.132	*
Car Parking	(5.326)	0.000	(5.326)	(0.028)	(5.354)	0.025	(5.329)	0.000	(5.329)	
Environment & Leisure										
Waste	31.946	0.000	31.946	0.053	31.999	0.081	32.080	0.000	32.080	
Environment Services	0.000	6.731	6.731	(0.096)	6.635	0.187	6.822	0.089	6.911	
Leisure	2.996	0.000	2.996	(0.189)	2.807	(0.024)	2.783	(0.050)	2.733	
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture										
Communications	1.977	0.000	1.977	(0.044)	1.933	0.048	1.981	(0.002)	1.979	
Libraries, Arts, Heritage & Culture	4.078	1.356	5.434	0.234	5.668	(0.027)	5.641	(0.313)	5.328	
Executive Office										
Executive Office	0.260	3.699	3.959	0.257	4.216	0.038	4.254	0.027	4.281	
Community Leadership & Governance	3.284	(1.725)	1.559	0.082	1.641	0.035	1.676	0.000	1.676	
Corporate Directors	0.145	0.000	0.145	0.567	0.712	0.000	0.712	0.046	0.758	
Finance										
Finance, Revenues & Benefits, & Pensions	5.160	(0.645)	4.515	(0.060)	4.455	0.116	4.571	(0.190)	4.381	
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.200)	(0.200)	
Legal & Governance										
Legal & Governance	6.652	(3.317)	3.335	0.571	3.906	0.067	3.973	(0.125)	3.848	
People & Business Services										
Human Resources & Organisational Development	3.163	0.565	3.728	0.744	4.472	0.173	4.645	(0.098)	4.547	
Business Services	4.603	(2.221)	2.382	(0.008)	2.374	0.108	2.482	0.355	2.837	
Strategic Property Services	1.435	14.330	15.765	(0.317)	15.448	0.030	15.478	(0.059)	15.419	
Transformation Programme										
Transformation	16.111	(12.280)	3.831	0.270	4.101	0.070	4.171	0.338	4.509	
Information Services	13.464	0.000	13.464	(0.343)	13.121	0.136	13.257	(0.100)	13.157	
Digital Inclusion	0.238	(0.238)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Corporate										
Movement on Reserves	0.000	0.000	0.000	(5.980)	(5.980)	(0.106)	(6.086)	10.980	4.894	*
Capital Financing	22.898		22.898	0.500	23.398	0.000	23.398	0.000	23.398	
Restructure & Contingency	(3.299)	0.002	(3.297)	(0.815)	(4.112)	(2.931)	(7.043)	(3.491)	(10.534)	*
General Government Grants	(11.746)		(11.746)	(0.363)	(12.109)	0.000	(12.109)	0.000	(12.109)	*
Corporate Levys	8.166		8.166	0.700	8.866	0.337	9.203	(0.803)	8.400	*
2013-2014 Budget Requirement	340.518	(0.000)	340.518	(0.000)	340.518	(0.000)	340.518	0.000	340.518	
HRA Budget	(0.631)	0.000	(0.631)	0.000	(0.631)	0.000	(0.631)	0.000	(0.631)	
	339.887	(0.000)	339.887	(0.000)	339.887	(0.000)	339.887	0.000	339.887	

More details are given of major virements and structural movements in Appendix B. These areas are marked above with *

Major Virements between Services Areas from Period 9 to Period APPENDIX I

Net virements over £500,000

Housing Services

Release of Ear Marked Grant

HIA Budget now part of the ICES contract

In Year Virements period 9-12

Children's Social Care

Year End Earmarked Reserve requests

Other budget realignments

In Year Virements period 9-12

Commissioning & Performance

Year End Earmarked Reserve requests

Other budget realignments

In Year Virements period 9-12

Development Services

Year End Earmarked Reserve requests

In Year Virements period 9-12

Local Highways & Streetscene

Year End Earmarked Reserve requests

Other budget realignments

In Year Virements period 9-12

Movement on Reserves

Earmarked Reserves released

Year End Earmarked Reserve requests

Reversal of use of general fund reserves

In Year Virements period 9-12

Restructure & Contingency

Release of redundancy from contingency

Other budget realignments

Reversal of use of general fund reserves

In Year Virements period 9-12

Corporate Levys

Release of redundancy from contingency

In Year Virements period 9-12

£m
1.598
0.145
1.743
(0.630)
0.111
(0.519)
(1.430)
0.152
(1.278)
(0.500)
(0.500)
(1.810)
0.093
(1.717)
3.236
4.344
3.400
10.980
(0.350)
0.259
(3.400)
(3.491)
(0.803)
(0.803)

Wiltshire Council Revenue Budget Monitoring Statement

31-Mar-14

		Original Budget	Revised Budget Including Virements	Actual Position 31 March 2014	Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
		£m	£m	£m	£m	
Adult Social Care Operations						
Older People	Gross Costs	56.529	59.568	60.833	1.265	2.1%
	Income	(9.658)	(9.969)	(11.516)	(1.547)	15.5%
	Net	46.871	49.599	49.317	(0.282)	(0.6%)
Other Vulnerable Adults	Gross Costs	9.213	9.213	10.513	1.300	14.1%
	Income	(0.587)	(0.587)	(0.675)	(0.088)	15.0%
	Net	8.626	8.626	9.838	1.212	14.1%
Learning Disability	Gross Costs	42.548	41.568	45.858	4.290	10.3%
	Income	(2.573)	(2.517)	(3.467)	(0.950)	37.7%
	Net	39.975	39.051	42.391	3.340	8.6%
Mental Health	Gross Costs	26.839	24.621	24.125	(0.496)	(2.0%)
	Income	(4.384)	(3.544)	(3.974)	(0.430)	12.1%
	Net	22.455	21.077	20.151	(0.926)	(4.4%)
Adult Care Commissioning, Safeguarding & Housing						
Resources, Strategy & Commissioning	Gross Costs	1.676	1.699	1.665	(0.034)	(2.0%)
	Income	(0.077)	(0.127)	(0.084)	0.043	(33.9%)
	Net	1.599	1.572	1.581	0.009	0.6%
Housing Services	Gross Costs	6.567	8.132	7.992	(0.140)	(1.7%)
	Income	(1.344)	(4.559)	(4.548)	0.011	(0.2%)
	Net	5.223	3.573	3.444	(0.129)	(3.6%)
Public Health & Public Protection						
Public Health Grant	Gross Costs	0.790	13.011	13.036	0.025	0.2%
	Income	(0.077)	(13.261)	(13.286)	(0.025)	0.2%
	Net	0.713	(0.250)	(0.250)	-	-
Other Public Health & Public Protection	Gross Costs	4.349	5.614	5.698	0.084	1.5%
	Income	(1.059)	(0.965)	(1.239)	(0.274)	28.4%
	Net	3.290	4.649	4.459	(0.190)	(4.1%)
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service						
Children's Social Care	Gross Costs	30.628	57.522	59.671	2.149	3.7%
	Income	(0.719)	(28.325)	(29.184)	(0.859)	3.0%
	Net	29.909	29.197	30.487	1.290	4.4%
0-25 Service: Disabled Children & Adults	Gross Costs	18.304	35.369	36.124	0.755	2.1%
	Income	(8.889)	(22.043)	(22.287)	(0.244)	1.1%
	Net	9.415	13.326	13.837	0.511	3.8%
Integrated Youth & Preventative Services	Gross Costs	9.100	8.077	7.798	(0.279)	(3.5%)
	Income	(5.686)	(4.406)	(4.264)	0.142	(3.2%)
	Net	3.414	3.671	3.534	(0.137)	(3.7%)

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		£m	£m	£m	£m	
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness						
School Effectiveness	Gross Costs	7.917	8.989	9.617	0.628	7.0%
	Income	(3.833)	(3.845)	(4.903)	(1.058)	27.5%
	Net	4.084	5.144	4.714	(0.430)	(8.4%)
Business & Commercial Services	Gross Costs	0.586	(0.426)	0.165	0.591	(138.7%)
	Income	(0.277)	(0.020)	(0.477)	(0.457)	2285.0%
	Net	0.309	(0.446)	(0.312)	0.134	(30.0%)
Safeguarding	Gross Costs	1.024	1.096	1.510	0.414	37.8%
	Income	(0.088)	(0.153)	(0.160)	(0.007)	4.6%
	Net	0.936	0.943	1.350	0.407	43.2%
Funding Schools	Gross Costs	280.056	160.999	192.148	31.149	19.3%
	Income	(280.056)	(161.454)	(192.603)	(31.149)	19.3%
	Net	-	(0.455)	(0.455)	-	-
Commissioning & Performance	Gross Costs	32.981	31.296	30.856	(0.440)	(1.4%)
	Income	(24.032)	(23.821)	(24.045)	(0.224)	0.9%
	Net	8.949	7.475	6.811	(0.664)	(8.9%)
Economic Development & Planning Services						
Economy & Regeneration	Gross Costs	3.749	4.596	5.737	1.141	24.8%
	Income	(0.090)	(0.037)	(1.325)	(1.288)	3481.1%
	Net	3.659	4.559	4.412	(0.147)	(3.2%)
Development Services	Gross Costs	5.742	6.006	5.884	(0.122)	(2.0%)
	Income	(4.259)	(4.759)	(5.358)	(0.599)	12.6%
	Net	1.483	1.247	0.526	(0.721)	(57.8%)
Highways & Transport						
Highways Strategic Services	Gross Costs	7.533	8.835	8.655	(0.180)	(2.0%)
	Income	(1.167)	(2.577)	(2.849)	(0.272)	10.6%
	Net	6.366	6.258	5.806	(0.452)	(7.2%)
Public Transport	Gross Costs	14.794	15.150	16.125	0.975	6.4%
	Income	(3.688)	(3.898)	(4.770)	(0.872)	22.4%
	Net	11.106	11.252	11.355	0.103	0.9%
Education Transport	Gross Costs	8.950	8.938	8.545	(0.393)	(4.4%)
	Income	(0.621)	(0.584)	(0.681)	(0.097)	16.6%
	Net	8.329	8.354	7.864	(0.490)	(5.9%)
Local Highways & Streetscene	Gross Costs	11.688	11.653	13.066	1.413	12.1%
	Income	(0.601)	(2.521)	(3.516)	(0.995)	39.5%
	Net	11.087	9.132	9.550	0.418	4.6%
Car Parking	Gross Costs	1.920	1.917	1.889	(0.028)	(1.5%)
	Income	(7.246)	(7.246)	(7.415)	(0.169)	2.3%
	Net	(5.326)	(5.329)	(5.526)	(0.197)	3.7%

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		£m	£m	£m	£m	
<u>Environment & Leisure</u>						
Waste	Gross Costs	35.546	35.750	34.418	(1.332)	(3.7%)
	Income	(3.600)	(3.670)	(3.361)	0.309	(8.4%)
	Net	31.946	32.080	31.057	(1.023)	(3.2%)
Environment Services	Gross Costs	8.314	8.375	8.400	0.025	0.3%
	Income	(1.324)	(1.464)	(1.701)	(0.237)	16.2%
	Net	6.990	6.911	6.699	(0.212)	(3.1%)
Leisure	Gross Costs	8.392	8.129	8.067	(0.062)	(0.8%)
	Income	(5.396)	(5.396)	(6.065)	(0.669)	12.4%
	Net	2.996	2.733	2.002	(0.731)	(26.7%)
<u>Communications, Community Area Boards, Libraries, Arts, Heritage & Culture</u>						
Communications	Gross Costs	2.057	2.059	1.745	(0.314)	(15.3%)
	Income	(0.080)	(0.080)	(0.060)	0.020	(25.0%)
	Net	1.977	1.979	1.685	(0.294)	(14.9%)
Libraries, Arts, Heritage & Culture	Gross Costs	6.388	6.445	7.080	0.635	9.9%
	Income	(0.954)	(1.117)	(1.755)	(0.638)	57.1%
	Net	5.434	5.328	5.325	(0.003)	(0.1%)
<u>Executive Office</u>						
Executive Office	Gross Costs	4.085	4.407	4.238	(0.169)	(3.8%)
	Income	(0.126)	(0.126)	(0.107)	0.019	(15.1%)
	Net	3.959	4.281	4.131	(0.150)	(3.5%)
Community Leadership & Governance	Gross Costs	1.614	1.731	1.848	0.117	6.8%
	Income	(0.055)	(0.055)	(0.211)	(0.156)	283.6%
	Net	1.559	1.676	1.637	(0.039)	(0.023)
Corporate Directors	Gross Costs	0.172	0.785	0.779	(0.006)	(0.8%)
	Income	(0.027)	(0.027)	(0.024)	0.003	(11.1%)
	Net	0.145	0.758	0.755	(0.003)	(0.4%)
<u>Finance</u>						
Finance, Revenues & Benefits, & Pensions	Gross Costs	16.720	16.586	16.619	0.033	0.2%
	Income	(12.205)	(12.205)	(12.507)	(0.302)	2.5%
	Net	4.515	4.381	4.112	(0.269)	(6.1%)
Revenues & Benefits - Subsidy	Gross Costs	118.156	118.575	118.455	(0.120)	(0.1%)
	Income	(118.156)	(118.775)	(119.098)	(0.323)	0.3%
	Net	-	(0.200)	(0.643)	(0.443)	221.5%

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		£m	£m	£m	£m	
Legal & Governance						
Legal & Governance	Gross Costs	5.101	5.614	5.882	0.268	4.8%
	Income	(1.766)	(1.766)	(1.932)	(0.166)	9.4%
	Net	3.335	3.848	3.950	0.102	2.7%
People & Business Services						
Human Resources & Organisational Development	Gross Costs	5.468	6.224	6.278	0.054	0.9%
	Income	(1.740)	(1.677)	(2.118)	(0.441)	26.3%
	Net	3.728	4.547	4.160	(0.387)	(8.5%)
Business Services	Gross Costs	4.225	4.676	4.853	0.177	3.8%
	Income	(1.843)	(1.839)	(2.038)	(0.199)	10.8%
	Net	2.382	2.837	2.815	(0.022)	(0.8%)
Strategic Property Services	Gross Costs	16.043	15.774	16.071	0.297	1.9%
	Income	(0.279)	(0.355)	(0.596)	(0.241)	67.9%
	Net	15.764	15.419	15.475	0.056	0.4%
Transformation Programme						
Transformation	Gross Costs	6.799	7.477	7.465	(0.012)	(0.2%)
	Income	(2.968)	(2.968)	(3.708)	(0.740)	24.9%
	Net	3.831	4.509	3.757	(0.752)	(16.7%)
Information Services	Gross Costs	13.767	13.459	13.031	(0.428)	(3.2%)
	Income	(0.303)	(0.302)	(0.433)	(0.131)	43.4%
	Net	13.464	13.157	12.598	(0.559)	(4.2%)
Corporate						
Movement on Reserves		-	4.894	4.894	-	-
Capital Financing		22.898	23.398	21.003	(2.395)	(10.2%)
Restructure & Contingency		(3.297)	(10.534)	(4.254)	6.280	(59.6%)
General Government Grants		(11.746)	(12.109)	(13.936)	(1.827)	15.1%
Corporate Levys		8.166	8.400	8.015	(0.385)	(4.6%)
	Net	16.021	14.049	15.722	1.673	11.9%
Wiltshire Council General Fund Total						
	Gross Costs	852.351	793.558	838.461	44.903	5.7%
	Income	(511.833)	(453.040)	(498.340)	(45.300)	10.0%
	Net	340.518	340.518	340.121	(0.397)	(0.1%)
Housing Revenue Account (HRA)	Gross Costs	24.638	24.629	21.546	(3.083)	(12.5%)
	Income	(25.269)	(25.260)	(24.844)	0.416	(1.6%)
	Net	(0.631)	(0.631)	(3.298)	(2.667)	422.7%
Total Including HRA						
	Gross Costs	876.989	818.187	860.007	41.820	5.1%
	Income	(537.102)	(478.300)	(523.184)	(44.884)	9.4%
	Net	339.887	339.887	336.823	(3.064)	(0.9%)

Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 5	Movement in Period	Variance Reported for Period 7	Movement in Period	Variance Reported for Period 9	Movement in Period	Variance Reported for Outturn
Adult Social Care Operations							
Older People	(0.346)	2.017	1.671	(0.990)	0.681	(0.963)	(0.282)
Other Vulnerable Adults	0.375	0.651	1.026	0.124	1.150	0.062	1.212
Learning Disability	1.785	(0.302)	1.483	0.914	2.397	0.943	3.340
Mental Health	(0.728)	0.355	(0.373)	(0.146)	(0.519)	(0.407)	(0.926)
Adult Care Commissioning, Safeguarding & Housing							
Resources, Strategy & Commissioning	0.053	0.018	0.071	(0.076)	(0.005)	0.014	0.009
Housing Services	0.150	(0.065)	0.085	0.000	0.085	(0.214)	(0.129)
Public Health & Public Protection							
Public Health Grant	0.000	0.000	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	(0.190)	(0.190)
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service							
Children's Social Care	1.948	(0.204)	1.744	(0.092)	1.652	(0.362)	1.290
0-25 Service: Disabled Children & Adults	0.067	0.527	0.594	0.411	1.005	(0.494)	0.511
Integrated Youth & Preventative Services	0.000	0.107	0.107	(0.106)	0.001	(0.138)	(0.137)
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness							
School Effectiveness	0.000	0.000	0.000	(0.080)	(0.080)	(0.350)	(0.430)
Business & Commercial Services	0.000	0.000	0.000	0.000	0.000	0.134	0.134
Safeguarding	0.374	0.006	0.380	0.026	0.406	0.001	0.407
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Commissioning & Performance	(0.374)	(0.006)	(0.380)	(0.210)	(0.590)	(0.074)	(0.664)
Economic Development & Planning Services							
Economy & Regeneration	0.000	0.240	0.240	0.000	0.240	(0.387)	(0.147)
Development Services	0.000	(0.240)	(0.240)	(0.263)	(0.503)	(0.218)	(0.721)
Highways & Transport							
Highways Strategic Services	(0.070)	0.123	0.053	(0.132)	(0.079)	(0.373)	(0.452)
Public Transport	0.238	(0.001)	0.237	0.334	0.571	(0.468)	0.103
Education Transport	(0.264)	(0.036)	(0.300)	(0.316)	(0.616)	0.126	(0.490)
Local Highways & Streetscene	0.141	0.004	0.145	0.105	0.250	0.168	0.418
Car Parking	0.000	(0.089)	(0.089)	0.031	(0.058)	(0.139)	(0.197)
Environment & Leisure							
Waste	0.000	(0.595)	(0.595)	0.100	(0.495)	(0.528)	(1.023)
Environment Services	0.000	0.136	0.136	(0.035)	0.101	(0.313)	(0.212)
Leisure	0.000	(0.200)	(0.200)	(0.250)	(0.450)	(0.281)	(0.731)
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture							
Communications	0.000	0.000	0.000	(0.200)	(0.200)	(0.094)	(0.294)
Libraries, Arts, Heritage & Culture	0.045	0.025	0.070	(0.020)	0.050	(0.053)	(0.003)
Executive Office							
Executive Office	0.000	(0.337)	(0.337)	0.058	(0.279)	0.129	(0.150)
Community Leadership & Governance	0.000	0.000	0.000	0.000	0.000	(0.039)	(0.039)
Corporate Directors	0.000	0.000	0.000	0.000	0.000	(0.003)	(0.003)
Finance							
Finance, Revenues & Benefits, & Pensions	0.000	(0.195)	(0.195)	(0.055)	(0.250)	(0.019)	(0.269)
Revenues & Benefits - Subsidy	0.000	0.000	0.000	(0.194)	(0.194)	(0.249)	(0.443)
Legal & Governance							
Legal & Governance	0.199	0.301	0.500	0.040	0.540	(0.438)	0.102
People & Business Services							
Human Resources & Organisational Development	0.000	0.000	0.000	0.000	0.000	(0.387)	(0.387)
Business Services	0.000	0.000	0.000	0.000	0.000	(0.022)	(0.022)
Strategic Property Services	0.500	0.250	0.750	(0.250)	0.500	(0.444)	0.056
Transformation Programme							
Transformation	0.000	0.000	0.000	0.000	0.000	(0.752)	(0.752)
Information Services	0.000	(0.250)	(0.250)	(1.050)	(1.300)	0.741	(0.559)
Corporate							
Movement on Reserves	(4.800)	4.800	0.000	0.000	0.000	0.000	0.000
Capital Financing	(1.500)	0.000	(1.500)	(0.500)	(2.000)	(0.395)	(2.395)
Restructure & Contingency	4.274	(3.423)	0.851	(2.213)	(1.362)	7.642	6.280
General Government Grants	0.000	0.000	0.000	0.000	0.000	(1.827)	(1.827)
Corporate Levys	0.000	0.000	0.000	(0.200)	(0.200)	(0.185)	(0.385)
TOTAL FORECAST VARIANCE MOVEMENT	2.067	3.617	5.684	(5.235)	0.449	(0.846)	(0.397)
HRA Budget	0.000	(1.500)	(1.500)	(0.500)	(2.000)	(0.667)	(2.667)