

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	Movement in Period	Variance Reported for Outturn
Adult Social Care Operations							
Adults 18+	0.000	1.586	1.586	0.714	2.300	(2.269)	0.031
Mental Health	0.000	0.664	0.664	0.371	1.035	(1.356)	(0.321)
Learning Disabilities	0.000	0.479	0.479	0.254	0.733	(0.592)	0.141
Adult Care Commissioning, Safeguarding & Housing							
Resources, Strategy & Commissioning	0.000	(3.100)	(3.100)	0.000	(3.100)	3.051	(0.049)
Housing Services	(0.100)	0.100	0.000	0.000	0.000	(0.354)	(0.354)
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	(0.136)	(0.136)
Leisure	(0.250)	0.250	0.000	0.000	0.000	(0.306)	(0.306)
Operational Children's Services							
Children's Social Care	1.800	0.177	1.977	(0.158)	1.819	(1.108)	0.711
0-25 Service: Disabled Children & Adults	1.300	1.029	2.329	0.172	2.501	(1.304)	1.197
Early Help	0.000	0.138	0.138	(0.116)	0.022	0.025	0.047
Commissioning, Performance & School Effectiveness							
School Effectiveness	0.000	(0.002)	(0.002)	0.000	(0.002)	(0.075)	(0.077)
Safeguarding	0.000	(0.021)	(0.021)	0.000	(0.021)	(0.059)	(0.080)
Funding Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Commissioning & Performance	0.000	0.189	0.189	0.000	0.189	(0.408)	(0.219)
Economy & Planning							
Economy & Planning	0.090	0.110	0.200	0.000	0.200	0.144	0.344
Highways & Transport							
Highways	0.000	0.000	0.000	0.000	0.000	0.126	0.126
Transport	0.000	0.000	0.000	(0.130)	(0.130)	0.000	(0.130)
Car Parking	0.100	0.000	0.100	0.050	0.150	(0.060)	0.090
Waste & Environment							
Waste	0.000	0.000	0.000	0.000	0.000	(0.985)	(0.985)
Environment Services	0.000	0.150	0.150	0.000	0.150	0.060	0.210
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture							
Communications	0.000	(0.267)	(0.267)	0.000	(0.267)	0.040	(0.227)
Libraries, Heritage & Arts	0.350	0.077	0.427	0.000	0.427	0.025	0.452
Corporate Function, Procurement & Programme Office							
Corporate Function, Procurement & Programme Office	0.150	(0.150)	0.000	0.000	0.000	(0.190)	(0.190)
Finance							
Finance, Revenues & Benefits, & Pensions	0.150	0.000	0.150	0.000	0.150	(0.146)	0.004
Revenues & Benefits - Subsidy	0.000	0.000	0.000	0.000	0.000	0.114	0.114
Legal & Governance							
Legal & Governance	0.560	(0.205)	0.355	0.000	0.355	(0.164)	0.191
People & Business Services							
Human Resources & Organisational Development	0.000	0.000	0.000	0.000	0.000	(0.720)	(0.720)
Business Services	0.000	0.000	0.000	0.000	0.000	(0.123)	(0.123)
Strategic Asset & Facilities Management	0.000	0.000	0.000	0.000	0.000	0.052	0.052
Information Services	0.000	0.000	0.000	0.000	0.000	(0.585)	(0.585)
Corporate Directors							
Corporate Directors	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Members	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Corporate							
Movement on Reserves	0.000	(1.000)	(1.000)	0.000	(1.000)	1.001	0.001
Capital Financing	2.000	(2.000)	0.000	0.000	0.000	(0.677)	(0.677)
Restructure & Contingency	2.150	(1.464)	0.686	(3.600)	(2.914)	4.331	1.417
General Government Grants	0.000	(1.000)	(1.000)	(1.000)	(2.000)	2.051	0.051
Corporate Levys	0.000	0.000	0.000	0.000	0.000	(0.328)	(0.328)
TOTAL FORECAST VARIANCE MOVEMENT	8.300	(4.260)	4.040	(3.443)	0.597	(0.925)	(0.328)
HRA Budget	0.000	0.000	0.000	0.000	0.000	(1.716)	(1.716)