

Wiltshire Council Revenue Budget Movements 2012/2013

Service	Original Budget	In Year Virements to Period 3	Revised Budget Period 3	In Year Virements to Period 5	Revised Budget Period 5
	£m	£m	£m	£m	£m
Adult Care Operations					
Older People	44.055	1.326	45.381	0.000	45.381
Other Vulnerable Adults	8.503	0.381	8.884	0.000	8.884
Learning Disability	38.444	0.310	38.754	(0.034)	38.720
Mental Health	23.748	(2.017)	21.731	0.000	21.731
Adult Care Commissioning					
Resources, Strategy & Commissioning	2.807	0.000	2.807	0.009	2.816
Communities, Libraries, Heritage & Arts					
Community Leadership & Governance	3.303	0.000	3.303	0.583	3.886
Libraries Heritage & Arts	4.540	0.000	4.540	0.000	4.540
Housing Services					
Housing Services	5.456	0.000	5.456	0.417	5.873
Neighbourhood Services					
Highways and Street Scenes	19.215	0.209	19.424	0.003	19.427
Leisure	3.197	0.103	3.300	0.000	3.300
Car Parking	(5.927)	0.000	(5.927)	0.084	(5.843)
Children & Families					
Safeguarding (moved to Children's Services)	0.970	0.000	0.970	(0.970)	0.000
Children's Social Care	29.704	(0.030)	29.674	0.232	29.906
Integrated Youth	3.661	(0.450)	3.211	0.036	3.247
Schools & Learning					
Early Years	9.102	(0.032)	9.070	0.000	9.070
School Improvement	3.752	0.078	3.830	0.121	3.951
Business & Commercial Services	0.771	0.099	0.870	(0.116)	0.754
Targeted Services & Learner Support	7.572	(0.087)	7.485	0.408	7.893
Children's Services Commissioning & Performance					
Commissioning and Performance	2.916	0.044	2.960	0.051	3.011
Funding Schools	0.000	0.000	0.000	1.520	1.520
Safeguarding (Moved from Schools & Learning)	0.000	0.000	0.000	0.944	0.944
Policy, Performance & Partnership					
Policy, Performance & Partnership	0.516	(0.140)	0.376	0.000	0.376
Finance					
Finance, Procurement & Internal Audit	8.592	0.195	8.787	(0.330)	8.457
Revenues & Benefits - Subsidy	0.007	0.000	0.007	0.000	0.007
Legal & Democratic					
Legal & Democratic	7.488	(0.023)	7.465	0.000	7.465
Communications					
Comms & Branding	2.238	0.014	2.252	(0.021)	2.231
HR & Organisational Development					
Human Resources & Organisational Development	2.689	0.713	3.402	0.000	3.402
Business Services					
Information Services	14.865	0.212	15.077	0.017	15.094
Shared Services and Customer Care/ Business Services	5.684	(0.817)	4.867	0.039	4.906
Strategic Property Services	2.510	(1.437)	1.073	0.000	1.073
Transformation Programme					
Transformation Programme	15.492	1.263	16.755	(0.115)	16.640
Economy and Enterprise					
Economy & Enterprise	3.862	0.005	3.867	0.707	4.574
Development Services					
Development Services	1.186	0.032	1.218	0.000	1.218
Strategic Services, Highways and Transport					
Highways Strategic Services	7.054	(0.093)	6.961	0.000	6.961
Public Transport	11.287	0.012	11.299	0.274	11.573
Education Transport	8.241	(0.012)	8.229	0.012	8.241
Waste					
Waste	30.597	(0.531)	30.066	(0.023)	30.043
Public Health & Protection					
Public Health & Protection	4.055	0.008	4.063	0.000	4.063
Digital Inclusion					
Digital Inclusion	0.091	0.147	0.238	0.000	0.238
Corporate Directors					
Corporate Directors	0.970	(0.109)	0.861	(0.026)	0.835
Corporate					
Movement To/ From Reserves	0.000	(0.238)	(0.238)	(3.121)	(3.359)
Capital Financing	25.221	0.492	25.713	0.000	25.713
Restructure and Contingency	(0.904)	(0.306)	(1.210)	(0.701)	(1.911)
Specific and General Grants	(38.033)	0.000	(38.033)	0.000	(38.033)
Corporate Levys	7.158	0.679	7.837	0.000	7.837
2011-2012 Budget Requirement	326.655	(0.000)	326.655	0.000	326.655
HRA Budget	0.141	0.000	0.141	0.000	0.141
	326.796	0.000	326.796	0.000	326.796

Major Wiltshire Council Virements between Services Areas from Period 3 Budget to Period 5

	£m		£m
Adult Care Operations		HR & Organisational Development	
Revised Budget Period 3	114.750	Revised Budget Period 3	3.402
<i>In Year Virements period 5</i>		<i>No virements in period 5</i>	
Transfer of costs to Adult Care Commissioning	(0.034)	Revised Budget Period 5	3.402
Revised Budget Period 5	114.716		
Adult Care Commissioning		Business Services	
Revised Budget Period 3	2.807	Revised Budget Period 3	21.017
<i>In Year Virements period 5</i>		<i>In Year Virements period 5</i>	
Transfer of costs from adult care operations	0.034	Funding New Waste Management System	0.017
Campus saving to Transformation	(0.002)	Movement Salary Budget from Transformation	0.039
PA savings to Corporate	(0.023)	Revised Budget Period 5	21.073
Revised Budget Period 5	2.816		
Communities, Libraries, Heritage & Arts		Transformation Programme	
Revised Budget Period 3	7.843	Revised Budget Period 3	16.755
<i>In Year Virements period 5</i>		<i>In Year Virements period 5</i>	
Grants Ear Marked Reserve release	0.583	Campus saving from Adult Care Commissioning	0.002
Revised Budget Period 5	8.426	Funding New Waste Management System	0.006
		Movement Salary Budget to Business Services	(0.039)
Housing Services		Move Car Park Maintenance budget to Neighbourhood Services	(0.084)
Revised Budget Period 3	5.456	Revised Budget Period 5	16.640
<i>In Year Virements period 5</i>			
Grants Ear Marked Reserve release	0.003	Economy and Enterprise	
Movement of costs for Housing PFI financing	0.084	Revised Budget Period 3	3.867
Movement of costs for Housing PFI financing	0.330	<i>In Year Virements period 5</i>	
Revised Budget Period 5	5.873	Release of Economy and Enterprise budget from corporate	0.707
		Revised Budget Period 5	4.574
Neighbourhood Services			
Revised Budget Period 3	16.797	Development Services	
<i>In Year Virements period 5</i>		Revised Budget Period 3	1.218
Budget realign from Corporate Directors	0.003	<i>No virements in period 5</i>	
Move Car Park Maintenance budget from transformation	0.084	Revised Budget Period 5	1.218
Revised Budget Period 5	16.884		
		Strategic Services, Highways and Transport	
Children & Families		Revised Budget Period 3	26.489
Revised Budget Period 3	33.855	<i>In Year Virements period 5</i>	
<i>In Year Virements period 5</i>		Grants Ear Marked Reserve release	0.286
Realign budget to Commissioning & Performance	(0.067)	Revised Budget Period 5	26.775
PA savings to Corporate	(0.009)		
Realign budget to Schools & Learning	(0.005)	Waste	
Move Mental Health team from Commissioning & Performance	0.033	Revised Budget Period 3	30.066
Grants Ear Marked Reserve release	0.304	<i>In Year Virements period 5</i>	
Realign Budget from Corporate	(0.014)	Funding New Waste Management System	(0.023)
Movement of safeguarding to Commissioning & Performance	(0.944)	Revised Budget Period 5	30.043
Revised Budget Period 5	33.153		
		Public Health & Protection	
Schools & Learning		Revised Budget Period 3	4.063
Revised Budget Period 3	21.255	<i>No virements in period 5</i>	
<i>In Year Virements period 5</i>		Revised Budget Period 5	4.063
Realign budget from Commissioning & Performance	0.008		
Realign budget from Childrens & Families	0.005	Digital Inclusion	
Grants Ear Marked Reserve release	0.400	Revised Budget Period 3	0.238
<i>Movement to/from Revenue Grants EMR</i>		<i>No virements in period 5</i>	
Revised Budget Period 5	21.668	Revised Budget Period 5	0.238
Children's Services Commissioning & Performance		Corporate Directors	
Revised Budget Period 3	2.960	Revised Budget Period 3	0.861
<i>In Year Virements period 5</i>		<i>In Year Virements period 5</i>	
Realign budget from Childrens & Families	0.067	PA savings to Corporate	0.010
Realign budget to Schools & Learning	(0.008)	Budget realign to Neighbourhood Services	(0.003)
Grants Ear Marked Reserve release	0.025	PA savings to Corporate	(0.033)
Move Mental Health team to Children & Families	(0.033)	Revised Budget Period 5	0.835
Grants Ear Marked Reserve release	1.520		
Movement of safeguarding from Childrens & Families	0.944	Corporate	
Revised Budget Period 5	5.475	Revised Budget Period 3	(5.931)
		<i>In Year Virements period 5</i>	
Policy, Performance & Partnership		PA savings to Corporate	0.076
Revised Budget Period 3	0.376	Release of Economy and Enterprise budget from corporate	(0.707)
<i>No virements in period 5</i>		Grants Ear Marked Reserve release	(3.121)
Revised Budget Period 5	0.376	Realign Budget from Childrens & Families	0.014
		Movement of costs for Housing PFI financing	(0.084)
Finance		Revised Budget Period 5	(9.753)
Revised Budget Period 3	8.794		
<i>In Year Virements period 5</i>		SUMMARY TOTALS	
Movement of costs for Housing PFI financing	(0.330)	Revised Budget Period 3	326.655
Revised Budget Period 5	8.464	Revised Budget Period 5	326.655
Legal & Democratic		HRA Budget (Unchanged)	0.141
Revised Budget Period 3	7.465		
<i>No virements in period 5</i>			
Revised Budget Period 5	7.465		
Communications			
Revised Budget Period 3	2.252		
<i>In Year Virements period 5</i>			
PA savings to Corporate	(0.021)		
Revised Budget Period 5	2.231		

Wiltshire Council Revenue Budget Monitoring Statement: Period 5

31-Aug-12

		Original Budget	Revised Budget Period 5	Profiled Budget to Date	Actual and committed to date	Projected Position for Year	Projected Variation for Year: Overspend / (Underspend)	Variation as % of Revised Budget: Overspend / (Underspend)
		£m	£m	£m	£m	£m	£m	
Adult Care Operations								
Older People	Gross Costs	53.241	52.696	9.404	12.367	52.696	-	-
	Income	(9.186)	(7.315)	1.808	(2.187)	(7.315)	-	-
	Net	44.055	45.381	11.212	10.180	45.381	-	-
Other Vulnerable Adults	Gross Costs	9.179	9.433	2.554	2.357	9.170	(0.263)	(2.8%)
	Income	(0.676)	(0.549)	(0.140)	(0.184)	(0.549)	-	-
	Net	8.503	8.884	2.414	2.173	8.621	(0.263)	(3.0%)
Learning Disability	Gross Costs	42.018	41.191	10.872	11.328	41.191	-	-
	Income	(3.574)	(2.471)	(0.655)	(0.842)	(2.471)	-	-
	Net	38.444	38.720	10.217	10.486	38.720	-	-
Mental Health	Gross Costs	27.941	25.197	6.463	5.998	25.745	0.548	2.2%
	Income	(4.193)	(3.466)	(0.885)	(0.947)	(3.466)	-	-
	Net	23.748	21.731	5.578	5.051	22.279	0.548	2.5%
Adult Care Commissioning								
Resources, Strategy & Commissioning	Gross Costs	2.955	2.963	0.739	0.640	2.963	-	-
	Income	(0.148)	(0.147)	(0.037)	(0.037)	(0.147)	-	-
	Net	2.807	2.816	0.702	0.603	2.816	-	-
Communities, Libraries, Heritage & Arts								
Community Leadership & Governance	Gross Costs	3.358	3.941	1.736	1.656	3.941	-	-
	Income	(0.055)	(0.055)	(0.033)	(0.398)	(0.055)	-	-
	Net	3.303	3.886	1.703	1.258	3.886	-	-
Libraries, Heritage & Arts	Gross Costs	5.516	5.507	1.377	1.780	5.507	-	-
	Income	(0.976)	(0.967)	(0.242)	(0.139)	(0.967)	-	-
	Net	4.540	4.540	1.135	1.641	4.540	-	-
Housing Services								
Housing Services	Gross Costs	6.627	7.219	1.604	1.563	7.436	0.217	3.0%
	Income	(1.171)	(1.346)	(0.208)	(0.282)	(1.346)	-	-
	Net	5.456	5.873	1.396	1.281	6.090	0.217	3.7%

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		£m	£m	£m	£m	£m	£m	
Neighbourhood Services								
Highways & Street Scene	Gross Costs	21.855	22.013	8.977	8.816	21.883	(0.130)	(0.6%)
	Income	(2.640)	(2.586)	(1.315)	(1.169)	(2.206)	0.380	(14.7%)
	Net	19.215	19.427	7.662	7.647	19.677	0.250	1.3%
Leisure	Gross Costs	8.489	8.842	3.910	3.710	8.842	-	-
	Income	(5.292)	(5.542)	(2.309)	(2.103)	(5.542)	-	-
	Net	3.197	3.300	1.601	1.607	3.300	-	-
Car Parking	Gross Costs	1.900	1.984	0.827	0.735	1.884	(0.100)	(5.0%)
	Income	(7.827)	(7.827)	(3.267)	(2.937)	(7.577)	0.250	(3.2%)
	Net	(5.927)	(5.843)	(2.440)	(2.202)	(5.693)	0.150	(2.6%)
Children & Families								
Children's Social Care	Gross Costs	30.533	30.767	12.378	21.756	33.096	2.329	7.6%
	Income	(0.829)	(0.861)	(0.205)	0.077	(0.861)	-	-
	Net	29.704	29.906	12.173	21.833	32.235	2.329	7.8%
Integrated Youth	Gross Costs	4.975	4.530	1.876	2.057	4.530	-	-
	Income	(1.314)	(1.283)	(0.290)	(0.619)	(1.283)	-	-
	Net	3.661	3.247	1.586	1.438	3.247	-	-
Schools & Learning								
Early Years	Gross Costs	25.117	25.113	10.465	11.242	25.036	(0.077)	(0.3%)
	Income	(16.015)	(16.043)	-	(0.009)	(16.043)	-	-
	Net	9.102	9.070	10.465	11.233	8.993	(0.077)	(0.8%)
School Improvement	Gross Costs	6.830	6.970	2.758	1.496	6.885	(0.085)	(1.2%)
	Income	(3.078)	(3.019)	(0.637)	(2.026)	(3.019)	-	-
	Net	3.752	3.951	2.121	(0.530)	3.866	(0.085)	(2.2%)
Business & Commercial Services	Gross Costs	4.455	4.030	1.790	1.908	4.078	0.048	1.2%
	Income	(3.684)	(3.276)	(1.364)	0.807	(3.276)	-	-
	Net	0.771	0.754	0.426	2.715	0.802	0.048	6.4%
Targeted Services & Learner Support	Gross Costs	23.199	23.586	9.463	6.919	23.296	(0.290)	(1.2%)
	Income	(15.627)	(15.693)	(0.826)	0.343	(15.693)	-	-
	Net	7.572	7.893	8.637	7.262	7.603	(0.290)	(3.7%)

Wiltshire Council Revenue Budget Monitoring Statement: Period 5

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		£m	£m	£m	£m	£m	£m	
Children's Services Commissioning & Performance								
Safeguarding	Gross Costs	1.058	1.032	0.420	0.555	1.032	-	-
	Income	(0.088)	(0.088)	(0.053)	(0.193)	(0.088)	-	-
	Net	0.970	0.944	0.367	0.362	0.944	-	-
Commissioning & Performance	Gross Costs	9.426	10.327	4.506	3.826	9.773	(0.554)	(5.4%)
	Income	(6.510)	(7.316)	(0.812)	(0.577)	(7.316)	-	-
	Net	2.916	3.011	3.694	3.249	2.457	(0.554)	(18.4%)
Funding Schools	Gross Costs	283.830	285.351	72.082	44.085	285.351	-	-
	Income	(283.830)	(283.831)	(0.520)	(11.921)	(283.831)	-	-
	Net	-	1.520	71.562	32.164	1.520	-	-
Policy, Performance & Partnership								
Policy, Performance & Partnership	Gross Costs	0.520	0.379	0.157	0.149	0.324	(0.055)	(14.5%)
	Income	(0.004)	(0.003)	(0.001)	-	(0.003)	-	-
	Net	0.516	0.376	0.156	0.149	0.321	(0.055)	(14.6%)
Finance								
Finance, Procurement & Internal Audit	Gross Costs	18.100	17.966	6.694	6.866	18.056	0.090	0.5%
	Income	(9.508)	(9.509)	(1.985)	(2.095)	(9.559)	(0.050)	0.5%
	Net	8.592	8.457	4.709	4.771	8.497	0.040	0.5%
Revenues & Benefits - Subsidy	Gross Costs	138.555	138.555	57.345	56.916	138.555	-	-
	Income	(138.548)	(138.548)	(57.185)	(56.874)	(138.548)	-	-
	Net	0.007	0.007	0.160	0.042	0.007	-	-
Legal & Democratic								
Legal & Democratic	Gross Costs	8.295	8.272	3.314	3.127	7.722	(0.550)	(6.6%)
	Income	(0.807)	(0.807)	(0.216)	(0.121)	(0.792)	0.015	(1.9%)
	Net	7.488	7.465	3.098	3.006	6.930	(0.535)	(7.2%)
Communications								
Comms & Branding	Gross Costs	2.318	2.311	0.963	1.061	2.271	(0.040)	(1.7%)
	Income	(0.080)	(0.080)	(0.033)	(0.011)	(0.040)	0.040	(50.0%)
	Net	2.238	2.231	0.930	1.050	2.231	-	-
HR & Organisational Development								
Human Resources & Organisational Development	Gross Costs	3.012	4.534	1.893	1.906	4.534	-	-
	Income	(0.323)	(1.132)	(0.471)	(0.822)	(1.132)	-	-
	Net	2.689	3.402	1.422	1.084	3.402	-	-

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		£m	£m	£m	£m	£m	£m	
Business Services								
Information Services	Gross Costs	15.152	15.381	6.409	8.039	15.381	-	-
	Income	(0.287)	(0.287)	(0.120)	(0.040)	(0.287)	-	-
	Net	14.865	15.094	6.289	7.999	15.094	-	-
Customer Care/Business Services Finance	Gross Costs	8.708	7.126	2.969	3.510	6.940	(0.186)	(2.6%)
	Income	(3.024)	(2.220)	(0.990)	(1.604)	(2.034)	0.186	(8.4%)
	Net	5.684	4.906	1.979	1.906	4.906	-	-
Strategic Property Services	Gross Costs	3.854	4.850	2.021	2.175	4.850	-	-
	Income	(1.344)	(3.777)	(1.613)	(1.192)	(3.777)	-	-
	Net	2.510	1.073	0.408	0.983	1.073	-	-
Transformation Programme								
Transformation Programme	Gross Costs	18.740	17.533	9.155	9.161	17.683	0.150	0.9%
	Income	(3.248)	(0.893)	(0.372)	0.076	(0.893)	-	-
	Net	15.492	16.640	8.783	9.237	16.790	0.150	0.9%
Economy & Enterprise								
Economy & Enterprise	Gross Costs	3.948	5.214	2.276	2.726	5.214	-	-
	Income	(0.086)	(0.640)	(0.266)	(0.257)	(0.640)	-	-
	Net	3.862	4.574	2.010	2.469	4.574	-	-
Development Services								
Development Services	Gross Costs	5.908	5.940	2.475	2.283	5.945	0.005	0.1%
	Income	(4.722)	(4.722)	(2.221)	(2.078)	(4.777)	(0.055)	1.2%
	Net	1.186	1.218	0.254	0.205	1.168	(0.050)	(4.1%)
Strategic Services, Highways & Transport								
Highways Strategic Services	Gross Costs	8.729	8.495	3.289	4.174	8.695	0.200	2.4%
	Income	(1.675)	(1.534)	(0.518)	(0.441)	(1.634)	(0.100)	6.5%
	Net	7.054	6.961	2.771	3.733	7.061	0.100	1.4%
Public Transport	Gross Costs	14.939	15.429	5.349	6.298	15.329	(0.100)	(0.6%)
	Income	(3.652)	(3.856)	(0.435)	(0.339)	(3.856)	-	-
	Net	11.287	11.573	4.914	5.959	11.473	(0.100)	(0.9%)
Education Transport	Gross Costs	8.964	8.964	2.901	2.927	8.964	-	-
	Income	(0.723)	(0.723)	(0.749)	(0.477)	(0.623)	0.100	(13.8%)
	Net	8.241	8.241	2.152	2.450	8.341	0.100	1.2%

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		£m	£m	£m	£m	£m	£m	
Waste								
Waste	Gross Costs	33.268	33.394	11.755	11.579	33.014	(0.380)	(1.1%)
	Income	(2.671)	(3.351)	(1.764)	(1.337)	(2.971)	0.380	(11.3%)
	Net	30.597	30.043	9.991	10.242	30.043	(0.000)	(0.0%)
Public Health & Protection								
Public Health & Protection	Gross Costs	5.164	5.703	2.376	2.320	5.673	(0.030)	(0.5%)
	Income	(1.109)	(1.640)	(0.724)	(0.995)	(1.610)	0.030	(1.8%)
	Net	4.055	4.063	1.652	1.325	4.063	(0.000)	(0.0%)
Digital Inclusion								
Digital Inclusion	Gross Costs	0.091	0.238	0.076	0.013	0.238	-	-
	Income	-	-	-	-	-	-	-
	Net	0.091	0.238	0.076	0.013	0.238	-	-
Corporate Directors								
Corporate Directors	Gross Costs	1.015	0.862	0.435	0.425	0.862	-	-
	Income	(0.045)	(0.027)	(0.006)	(0.001)	(0.027)	-	-
	Net	0.970	0.835	0.429	0.424	0.835	-	-
Corporate								
Movement To/From Reserves		-	(3.359)	(3.359)	(3.359)	(3.359)	-	-
Capital Financing		25.221	25.713	3.660	2.903	24.213	(1.500)	(5.8%)
Restructure & Contingency		(0.904)	(1.911)	1.354	0.752	(0.361)	1.550	(81.1%)
Specific & General Grants		(38.033)	(38.033)	(16.165)	(16.406)	(38.033)	-	-
Corporate Levys		7.158	7.837	0.919	0.886	7.837	-	-
	Net	(6.558)	(9.753)	(13.591)	(15.224)	(9.703)	0.050	(0.5%)
Wiltshire Council General Fund Total								
	Gross Costs	865.224	864.085	272.462	255.225	864.882	0.797	0.1%
	Income	(538.569)	(537.430)	(81.659)	(93.951)	(536.254)	1.176	(0.2%)
	Net	326.655	326.655	190.803	161.274	328.628	1.973	0.6%
Housing Revenue Account (HRA)								
Housing Revenue Account (HRA)	Gross Costs	24.424	24.424	6.106	2.342	24.424	-	-
	Income	(24.283)	(24.283)	(5.352)	(5.393)	(24.283)	-	-
	Net	0.141	0.141	0.754	(3.051)	0.141	-	-
Total Including HRA								
	Gross Costs	889.648	888.509	278.568	257.567	889.306	0.797	0.1%
	Income	(562.852)	(561.713)	(87.011)	(99.344)	(560.537)	1.176	(0.2%)
	Net	326.796	326.796	191.557	158.223	328.769	1.973	0.6%

Wiltshire Council Forecast Variance Movements

APPENDIX D

	Reported		Current Pressures
	Period 3	Variance	Period 5
	£m	£m	£m
<u>Adult Care Operations</u>			
Other Vulnerable Adults	(0.533)	0.270	(0.263)
Mental Health	0.650	(0.102)	0.548
<u>Housing Services</u>			
Strategic Housing	0.070	0.147	0.217
<u>Neighbourhood Services</u>			
Highways and Street Scene	0.300	(0.050)	0.250
Car Parking	(0.140)	0.290	0.150
<u>Children & Families</u>			
Children's Social Care	1.762	0.567	2.329
Integrated Youth	0.030	(0.030)	0.000
<u>Schools & Learning</u>			
Early Years	0.000	(0.077)	(0.077)
School Improvement	0.000	(0.085)	(0.085)
Business & Commercial Services	0.000	0.048	0.048
Targeted Services & Learner Support	0.000	(0.290)	(0.290)
<u>Children's Services Commissioning & Performance</u>			
Commissioning and Performance	(0.030)	(0.524)	(0.554)
<u>Policy, Performance & Partnership</u>			
Policy, Performance & Partnership	(0.055)	0.000	(0.055)
<u>Finance</u>			
Finance, Procurement & Internal Audit	0.120	(0.080)	0.040
<u>Legal & Democratic</u>			
Legal & Democratic	(0.460)	(0.075)	(0.535)
<u>Communications</u>			
Comms & Branding	(0.030)	0.030	0.000
<u>Transformation Programme</u>			
Transformation Programme	0.000	0.150	0.150
<u>Development Services</u>			
Development Services	0.000	(0.050)	(0.050)
<u>Strategic Services, Highways and Transport</u>			
Highways Strategic Services	0.110	(0.010)	0.100
<u>Corporate</u>			
Capital Financing	(1.500)	0.000	(1.500)
Restructure and Contingency	1.550	0.000	1.550
TOTAL FORECAST VARIANCE MOVEMENT	1.844	0.129	1.973
HRA Budget	0.000	0.000	0.000