

# Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 4	Movement in Period	Variance Reported for Period 7	Movement in Period	Variance Reported for Period 9
<b>Adult Social Care Operations</b>					
Older People	(3.421)	<b>3.921</b>	0.500	<b>(0.522)</b>	(0.022)
Other Vulnerable Adults	1.852	<b>(1.852)</b>	0.000	<b>(0.023)</b>	(0.023)
Mental Health	1.959	<b>(1.959)</b>	0.000	<b>(0.194)</b>	(0.194)
<b>Adult Care Commissioning, Safeguarding &amp; Housing</b>					
Resources, Strategy & Commissioning	(2.437)	<b>2.437</b>	0.000	<b>(0.053)</b>	(0.053)
Housing Services	0.100	<b>(0.100)</b>	0.000	<b>0.000</b>	0.000
<b>Public Health &amp; Public Protection</b>					
Public Health Grant	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Other Public Health & Public Protection	(0.250)	<b>0.050</b>	(0.200)	<b>0.040</b>	(0.160)
Leisure	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Children's Social Care, Integrated Youth &amp; Preventative Services &amp; 0-25 SEN/Disability Service</b>					
Children's Social Care	1.991	<b>(0.301)</b>	1.690	<b>0.360</b>	2.050
0-25 Service: Disabled Children & Adults	2.400	<b>(0.707)</b>	1.693	<b>(0.393)</b>	1.300
Early Help	0.004	<b>0.019</b>	0.023	<b>(0.057)</b>	(0.034)
<b>Learning Disability</b>					
Learning Disability	2.047	<b>(2.047)</b>	0.000	<b>0.929</b>	0.929
<b>Quality Assurance, Commissioning &amp; Performance, School &amp; Early Years Effectiveness</b>					
School Effectiveness	(0.335)	<b>0.101</b>	(0.234)	<b>(0.260)</b>	(0.494)
Safeguarding	0.000	<b>0.000</b>	0.000	<b>0.094</b>	0.094
Funding Schools	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Commissioning & Performance	0.335	<b>(0.101)</b>	0.234	<b>0.220</b>	0.454
<b>Economy &amp; Planning</b>					
Economy & Planning	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Highways &amp; Transport</b>					
Highways	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Transport	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Car Parking	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Waste &amp; Environment</b>					
Waste	0.300	<b>0.048</b>	0.348	<b>0.000</b>	0.348
Environment Services	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Communications, Community Area Boards, Libraries, Arts, Heritage &amp; Culture</b>					
Communications	0.500	<b>(0.500)</b>	0.000	<b>0.000</b>	0.000
Libraries, Arts, Heritage & Culture	0.000	<b>0.200</b>	0.200	<b>0.000</b>	0.200
<b>Corporate Function &amp; Procurement</b>					
Corporate Function & Procurement	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Finance</b>					
Finance, Revenues & Benefits, & Pensions	(0.050)	<b>0.000</b>	(0.050)	<b>0.000</b>	(0.050)
Revenues & Benefits - Subsidy	(0.150)	<b>0.000</b>	(0.150)	<b>0.000</b>	(0.150)
<b>Legal &amp; Governance</b>					
Legal & Governance	0.400	<b>0.000</b>	0.400	<b>0.200</b>	0.600
<b>People &amp; Business Services</b>					
Human Resources & Organisational Development	0.000	<b>0.000</b>	0.000	<b>(0.100)</b>	(0.100)
Business Services	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Strategic Asset & Facilities Management	0.800	<b>(0.800)</b>	0.000	<b>0.000</b>	0.000
Information Services	0.000	<b>0.800</b>	0.800	<b>(0.400)</b>	0.400
<b>Corporate Directors</b>					
Corporate Directors	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Members	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>Corporate</b>					
Movement on Reserves	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Capital Financing	0.000	<b>(0.480)</b>	(0.480)	<b>0.000</b>	(0.480)
Restructure & Contingency	0.200	<b>(2.065)</b>	(1.865)	<b>0.081</b>	(1.784)
General Government Grants	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
Corporate Levys	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000
<b>TOTAL FORECAST VARIANCE MOVEMENT</b>	<b>6.245</b>	<b>(3.336)</b>	<b>2.909</b>	<b>(0.078)</b>	<b>2.831</b>
HRA Budget	0.000	<b>0.000</b>	0.000	<b>0.000</b>	0.000

## **Adult Social Care Operations**

Older People

Other Vulnerable Adults

Learning Disability

Mental Health

## **Adult Care Commissioning, Safeguarding & Housing**

Resources, Strategy & Commissioning

Community Leadership & Governance

Housing Services

## **Public Health & Public Protection**

Public Health Grant

Other Public Health & Public Protection

## **Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service**

Children's Social Care

0-25 Service: Disabled Children & Adults

Integrated Youth & Preventative Services

## **Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness**

School Effectiveness

Business & Commercial Services

Safeguarding

Funding Schools

Commissioning & Performance

## **Economic Development & Planning Services**

Economy & Regeneration

Development Services

## **Highways & Transport**

Highways Strategic Services

Public Transport

Education Transport

Local Highways & Streetscene

Car Parking

## **Environment & Leisure**

Waste

Environment Services

Leisure

School Effectiveness

## **Communications, Community Area Boards, Libraries, Arts, Heritage & Culture**

Communications

Libraries, Arts, Heritage & Culture

## **Executive Office**

Executive Office

Corporate Directors

## **Finance**

Finance, Revenues & Benefits, & Pensions

Revenues & Benefits - Subsidy

## **Legal & Governance**

Legal & Governance

## **People & Business Services**

Human Resources & Organisational Development

Business Services

Strategic Property Services

## **Transformation Programme**

Transformation

Information Services

**Corporate**

Movement on Reserves

Capital Financing

Restructure & Contingency

General Government Grants

Corporate Levys

**Wiltshire Council General Fund Total**