

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	Major Virements See Appendix B
	£m	£m		£m	£m	
Adult Social Care Operations						
Older People	46,408	0.463	46,871	2,361	49,232	*
Other Vulnerable Adults	8,626	0.000	8,626	0.000	8,626	
Learning Disability	40,331	(0.356)	39,975	(0.959)	39,016	*
Mental Health	22,455	0.000	22,455	(1,413)	21,042	*
Adult Care Commissioning, Safeguarding & Housing						
Resources, Strategy & Commissioning	2,402	(0.803)	1,599	0.196	1,795	
Community Leadership & Governance	3,284	(1,725)	1,559	0.082	1,641	
Housing Services	5,223	0.000	5,223	0.002	5,225	
Public Health & Public Protection						
Public Health Grant	0,264	(0.193)	0,071	(0.071)	0,000	
Other Public Health & Public Protection	3,355	0.577	3,932	(0.208)	3,724	
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	*
0-25 Service: Disabled Children & Adults		9,415	9,415	3,064	12,479	*
Integrated Youth & Preventative Services	2,965	0.449	3,414	1,267	4,681	*
Early Years	7,439	(7,439)	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	*
Business & Commercial Services	0,449	(0,140)	0,309	(0,824)	(0,515)	*
Targeted Services & Learner Support	7,153	(7,153)	0,000	0,000	0,000	
Safeguarding	0,936	0,000	0,936	(0,019)	0,917	
Funding Schools	0,000	0,000	0,000	0,000	0,000	
Commissioning & Performance	2,738	6,211	8,949	(0,483)	8,466	
Economic Development & Planning Services						
Economy & Regeneration	3,659	0,000	3,659	0,809	4,468	*
Development Services	0,852	0,631	1,483	0,069	1,552	
Highways & Transport						
Highways Strategic Services	6,366	0,000	6,366	(0,071)	6,295	
Public Transport	11,106	0,000	11,106	0,006	11,112	
Education Transport	8,329	0,000	8,329	0,025	8,354	
Local Highways & Streetscene	18,012	(6,925)	11,087	(0,262)	10,825	
Car Parking	(5,326)	0,000	(5,326)	(0,028)	(5,354)	
Environment & Leisure						
Waste	31,946	0,000	31,946	0,053	31,999	
Environment Services	0,000	6,990	6,990	(0,138)	6,852	
Leisure	2,996	0,000	2,996	(0,189)	2,807	
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture						
Communications	1,977	0,000	1,977	(0,044)	1,933	
Libraries, Arts, Heritage & Culture	4,078	1,356	5,434	0,234	5,668	
Executive Office						
Executive Office	0,260	3,699	3,959	0,257	4,216	
Corporate Directors	0,145	0,000	0,145	0,567	0,712	*
Finance						
Finance, Revenues & Benefits, & Pensions	5,160	(0,645)	4,515	(0,060)	4,455	
Revenues & Benefits - Subsidy	0,000	0,000	0,000	0,000	0,000	
Legal & Governance						
Legal & Governance	6,652	(3,317)	3,335	0,571	3,906	*
People & Business Services						
Human Resources & Organisational Development	3,163	0,565	3,728	0,744	4,472	*
Business Services	4,603	(2,221)	2,382	(0,008)	2,374	
Strategic Property Services	1,435	14,329	15,764	(0,316)	15,448	
Transformation Programme						
Transformation	16,111	(12,280)	3,831	0,270	4,101	
Information Services	13,464	0,000	13,464	(0,343)	13,121	
Digital Inclusion	0,238	(0,238)	0,000	0,000	0,000	
Corporate						
Movement on Reserves	0,000		0,000	(5,980)	(5,980)	*
Capital Financing	22,898		22,898	0,500	23,398	*
Restructure & Contingency	(3,299)	0,002	(3,297)	(0,815)	(4,112)	*
General Government Grants	(11,746)		(11,746)	(0,363)	(12,109)	*
Corporate Levys	8,166		8,166	0,700	8,866	*
2013-2014 Budget Requirement	340,518	0,000	340,518	(0,000)	340,518	
HRA Budget	(0,631)	0,000	(0,631)	0,000	(0,631)	
	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 Revised Original Budget to Period 7

	£m
Adult Social Care Operations - Older People	
Transfer saving to Corporate	0.500
Adult Care Operations budget realignment from Mental Health	1.981
Other budget realignments	(0.120)
In Year Virements period 1- 7	2.361
Adult Social Care Operations - Learning Disability	
Movement of service budgets to new 0-25 Service reporting line	(0.746)
Other budget realignments	(0.213)
In Year Virements period 1- 7	(0.959)
Adult Social Care Operations - Mental Health	
Transfer saving to Corporate	0.500
Adult Care Operations budget realignment from Mental Health	(1.981)
Other budget realignments	0.068
In Year Virements period 1- 7	(1.413)
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service - Children's Social Care	
Movement of service budgets to new 0-25 Service reporting line	(1.787)
Approved draw from General Fund Reserves	1.400
Other budget realignments	0.027
In Year Virements period 1- 7	(0.360)
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service - 0-25 Service: Disabled Children & Adults	
Movement from Children's Social Services	1.787
Movement from Learning Disability	1.057
Other budget realignments	0.220
In Year Virements period 1- 7	3.064
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service - Integrated Youth & Preventative Services	
Earmarked Reserve Withdrawal from contingency	0.415
Movement of service budgets to new 0-25 Service reporting line	0.343
Other budget realignments	0.509
In Year Virements period 1- 7	1.267
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness - School Effectiveness	
Transfer of services from Business & Commercial Services	0.439
Release of grants from specific & general grants	0.200
Other budget realignments	0.538
In Year Virements period 1- 7	1.177
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness - Business & Commercial Services	
Transfer of services to other Schools & Learning areas	0.966
Other budget realignments	(0.142)
In Year Virements period 1- 7	0.824
Economic Development & Planning - Economy & Regeneration	
Action for Wiltshire budget allocation from contingency	0.707
Other budget realignments	0.102
In Year Virements period 1- 7	0.809
Executive Office - Corporate Directors	
Reallocation of savings across various service lines	0.500
Other budget realignments	0.067
In Year Virements period 1- 7	0.567
Legal & Governance	
Draw from reserves for County Elections	0.600
Other budget realignments	(0.029)
In Year Virements period 1- 7	0.571
People & Business Services - HR & Organisational Development	
Centralisation of training budgets	0.609
Other budget realignments	0.135
In Year Virements period 1- 7	0.744
Corporate - Movement on Reserves	
Release of Earmarked Reserves	(1.180)
Approved draw from General Fund Reserves for Childrens	(1.400)
Technical draw from General Fund Reserves for VR	(3.400)
In Year Virements period 1- 7	(5.980)
Corporate - Capital Financing	
Revenue contribution to cover Capital Financing of Capital Programme from Information Services	0.500
In Year Virements period 1- 7	0.500
Corporate - Restructure & Contingency	
Transfer savings from Older People & Mental Health	(1.000)
Action for Wiltshire budget allocation to Economy & Regeneration	(0.707)
VR Savings Released in year	2.840
Release of Redundancy budget to services	(5.187)
Other budget realignments	(0.161)
Technical draw from General Fund Reserves	3.400
In Year Virements period 1- 7	(0.815)
Corporate - Corporate Levys	
Release of money from contingency relating to additional pension strain	0.614
Other budget realignments	0.086
In Year Virements period 1- 7	0.700

		Revised Original Budget	Revised Budget Period 7	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 Social Care Operations								
Older People	Gross Costs	56.529	59.201	35.141	51.607	60.872	1.671	2.8%
	Income	(9.658)	(9.969)	(5.939)	(6.261)	(9.969)	-	-
	Net	46.871	49.232	29.202	45.346	50.903	1.671	3.4%
Other Vulnerable Adults	Gross Costs	9.213	9.213	5.800	10.197	10.239	1.026	11.1%
	Income	(0.587)	(0.587)	(0.369)	(0.393)	(0.587)	-	-
	Net	8.626	8.626	5.431	9.804	9.652	1.026	11.9%
Learning Disability	Gross Costs	42.548	41.533	26.559	41.783	43.016	1.483	3.6%
	Income	(2.573)	(2.517)	(1.556)	(1.664)	(2.517)	-	-
	Net	39.975	39.016	25.003	40.119	40.499	1.483	3.8%
Mental Health	Gross Costs	26.839	24.681	15.547	21.321	24.308	(0.373)	(1.5%)
	Income	(4.384)	(3.639)	(2.253)	(1.915)	(3.639)	-	-
	Net	22.455	21.042	13.294	19.406	20.669	(0.373)	(1.8%)
Adult Care Commissioning, Safeguarding & Housing								
Resources, Strategy & Commissioning	Gross Costs	1.676	1.872	1.146	1.114	1.943	0.071	3.8%
	Income	(0.077)	(0.077)	(0.045)	(0.010)	(0.077)	-	-
	Net	1.599	1.795	1.101	1.104	1.866	0.071	4.0%
Community Leadership & Governance	Gross Costs	1.614	1.696	0.968	1.772	1.696	-	-
	Income	(0.055)	(0.055)	(0.032)	(0.229)	(0.055)	-	-
	Net	1.559	1.641	0.936	1.543	1.641	-	-
Housing Services	Gross Costs	6.567	8.186	4.958	5.804	8.271	0.085	1.0%
	Income	(1.344)	(2.961)	(1.560)	(2.357)	(2.961)	-	-
	Net	5.223	5.225	3.398	3.447	5.310	0.085	1.6%
Public Health & Public Protection								
Public Health Grant	Gross Costs	0.071	13.261	8.508	10.382	13.261	-	-
	Income	-	(13.261)	(6.631)	(11.107)	(13.261)	-	-
	Net	0.071	-	1.877	(0.725)	-	-	-
Other Public Health & Public Protection	Gross Costs	5.068	4.959	2.907	3.204	4.959	-	-
	Income	(1.136)	(1.235)	(0.811)	(0.934)	(1.235)	-	-
	Net	3.932	3.724	2.096	2.270	3.724	-	-
Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service								
Children's Social Care	Gross Costs	30.628	31.425	16.815	25.634	33.169	1.744	5.5%
	Income	(0.719)	(1.876)	(0.796)	(0.703)	(1.876)	-	-
	Net	29.909	29.549	16.019	24.931	31.293	1.744	5.9%
0-25 Service: Disabled Children & Adults	Gross Costs	18.304	32.826	19.128	16.996	33.420	0.594	1.8%
	Income	(8.889)	(20.347)	(0.254)	0.232	(20.347)	-	-
	Net	9.415	12.479	18.874	17.228	13.073	0.594	4.8%

		Revised Original Budget	Revised Budget Period 7	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	
Integrated Youth & Preventative Services	Gross Costs	9.100	10.368	6.733	6.577	10.475	0.107	1.0%
	Income	(5.686)	(5.687)	(0.610)	(0.680)	(5.687)	-	-
	Net	3.414	4.681	6.123	5.897	4.788	0.107	2.3%
Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness								
School Effectiveness	Gross Costs	7.917	9.106	5.477	6.267	9.106	-	-
	Income	(3.833)	(3.845)	(2.481)	(3.437)	(3.845)	-	-
	Net	4.084	5.261	2.996	2.830	5.261	-	-
Business & Commercial Services	Gross Costs	0.586	(0.495)	0.315	0.524	(0.495)	-	-
	Income	(0.277)	(0.020)	(0.010)	1.794	(0.020)	-	-
	Net	0.309	(0.515)	0.305	2.318	(0.515)	-	-
Safeguarding	Gross Costs	1.024	1.070	0.616	0.855	1.450	0.380	35.5%
	Income	(0.088)	(0.153)	(0.120)	(0.162)	(0.153)	-	-
	Net	0.936	0.917	0.496	0.693	1.297	0.380	41.4%
Funding Schools	Gross Costs	280.056	280.050	139.357	41.756	280.050	-	-
	Income	(280.056)	(280.050)	(5.100)	(11.187)	(280.050)	-	-
	Net	-	-	134.257	30.569	-	-	-
Commissioning & Performance	Gross Costs	32.981	32.200	20.067	21.247	31.820	(0.380)	(1.2%)
	Income	(24.032)	(23.734)	(2.020)	(0.957)	(23.734)	-	-
	Net	8.949	8.466	18.047	20.290	8.086	(0.380)	(4.5%)
Economic Development & Planning Services								
Economy & Regeneration	Gross Costs	3.749	4.558	2.688	4.429	4.798	0.240	5.3%
	Income	(0.090)	(0.090)	(0.052)	(1.067)	(0.090)	-	-
	Net	3.659	4.468	2.636	3.362	4.708	0.240	5.4%
Development Services	Gross Costs	5.742	5.811	3.514	3.519	5.811	-	-
	Income	(4.259)	(4.259)	(2.703)	(3.378)	(4.499)	(0.240)	5.6%
	Net	1.483	1.552	0.811	0.141	1.312	(0.240)	(15.5%)
Highways & Transport								
Highways Strategic Services	Gross Costs	7.533	8.872	5.117	5.491	8.963	0.091	1.0%
	Income	(1.167)	(2.577)	(1.051)	(0.896)	(2.615)	(0.038)	1.5%
	Net	6.366	6.295	4.066	4.595	6.348	0.053	0.8%
Public Transport	Gross Costs	14.794	14.764	8.744	9.383	15.322	0.558	3.8%
	Income	(3.688)	(3.652)	(1.834)	(1.789)	(3.973)	(0.321)	8.8%
	Net	11.106	11.112	6.910	7.594	11.349	0.237	2.1%
Education Transport	Gross Costs	8.950	8.938	4.289	4.023	8.717	(0.221)	(2.5%)
	Income	(0.621)	(0.584)	(0.695)	(0.698)	(0.663)	(0.079)	13.5%
	Net	8.329	8.354	3.594	3.325	8.054	(0.300)	(3.6%)
Local Highways & Streetscene	Gross Costs	11.688	11.536	6.771	6.362	11.607	0.071	0.6%

Wiltshire Council Revenue Budget Monitoring Statement: Period 7

**Appendix C
31-Oct-13**

		<i>Revised Original Budget</i>	<i>Revised Budget Period 7</i>	<i>Profiled Budget to Date</i>	<i>Actual and committed to date</i>	<i>Projected Position for Year</i>	<i>Projected Variation for Year: Overspend / (Underspend)</i>	<i>Variation as % of Revised Budget: Overspend / (Underspend)</i>
		<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	<i>£m</i>	
	Income	(0.601)	(0.711)	(0.569)	(0.575)	(0.637)	0.074	(10.4%)
	Net	11.087	10.825	6.202	5.787	10.970	0.145	1.3%

		Revised Original Budget	Revised Budget Period 7	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	
Car Parking	Gross Costs	1.920	1.892	1.128	1.225	1.888	(0.004)	(0.2%)
	Income	(7.246)	(7.246)	(4.274)	(4.260)	(7.331)	(0.085)	1.2%
	Net	(5.326)	(5.354)	(3.146)	(3.035)	(5.443)	(0.089)	1.7%
Environment & Leisure								
Waste	Gross Costs	35.546	35.599	18.468	25.332	34.774	(0.825)	(2.3%)
	Income	(3.600)	(3.600)	(1.573)	(1.707)	(3.370)	0.230	(6.4%)
	Net	31.946	31.999	16.895	23.625	31.404	(0.595)	(1.9%)
Environment Services	Gross Costs	8.314	8.176	4.981	4.879	8.165	(0.011)	(0.1%)
	Income	(1.324)	(1.324)	(0.779)	(0.919)	(1.177)	0.147	(11.1%)
	Net	6.990	6.852	4.202	3.960	6.988	0.136	2.0%
Leisure	Gross Costs	8.392	8.203	5.059	5.014	8.103	(0.100)	(1.2%)
	Income	(5.396)	(5.396)	(3.148)	(3.255)	(5.496)	(0.100)	1.9%
	Net	2.996	2.807	1.911	1.759	2.607	(0.200)	(7.1%)
Communications, Community Area Boards, Libraries, Arts, Heritage & Culture								
Communications	Gross Costs	2.057	2.013	1.187	0.943	2.013	-	-
	Income	(0.080)	(0.080)	(0.047)	(0.026)	(0.080)	-	-
	Net	1.977	1.933	1.140	0.917	1.933	-	-
Libraries, Arts, Heritage & Culture	Gross Costs	6.388	6.622	4.112	4.605	6.602	(0.020)	(0.3%)
	Income	(0.954)	(0.954)	(0.516)	(1.036)	(0.864)	0.090	(9.4%)
	Net	5.434	5.668	3.596	3.569	5.738	0.070	1.2%
Executive Office								
Executive Office	Gross Costs	4.085	4.342	2.644	2.422	4.005	(0.337)	(7.8%)
	Income	(0.126)	(0.126)	(0.073)	(0.231)	(0.126)	-	-
	Net	3.959	4.216	2.571	2.191	3.879	(0.337)	(8.0%)
Corporate Directors	Gross Costs	0.172	0.739	0.485	0.478	0.739	-	-
	Income	(0.027)	(0.027)	(0.008)	(0.006)	(0.027)	-	-
	Net	0.145	0.712	0.477	0.472	0.712	-	-
Finance								
Finance, Revenues & Benefits, & Pensions	Gross Costs	16.720	16.660	8.994	9.656	16.671	0.011	0.1%
	Income	(12.205)	(12.205)	(4.735)	(5.219)	(12.411)	(0.206)	1.7%
	Net	4.515	4.455	4.259	4.437	4.260	(0.195)	(4.4%)
Revenues & Benefits - Subsidy	Gross Costs	118.156	118.775	69.285	72.790	118.775	-	-
	Income	(118.156)	(118.775)	(68.847)	(58.852)	(118.775)	-	-
	Net	-	-	0.438	13.938	-	-	-
Legal & Governance								
Legal & Governance	Gross Costs	5.101	5.672	3.553	3.899	6.124	0.452	8.0%
	Income	(1.766)	(1.766)	(0.941)	(0.912)	(1.718)	0.048	(2.7%)
	Net	3.335	3.906	2.612	2.987	4.406	0.500	12.8%

		Revised Original Budget	Revised Budget Period 7	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	
People & Business Services								
Human Resources & Organisational Development	Gross Costs	5.468	6.149	3.722	3.562	6.149	-	-
	Income	(1.740)	(1.677)	(0.978)	(1.627)	(1.677)	-	-
	Net	3.728	4.472	2.744	1.935	4.472	-	-
Business Services	Gross Costs	4.225	4.213	3.349	3.157	4.213	-	-
	Income	(1.843)	(1.839)	(1.577)	(1.772)	(1.839)	-	-
	Net	2.382	2.374	1.772	1.385	2.374	-	-
Strategic Property Services	Gross Costs	16.043	15.803	10.837	10.591	16.698	0.895	5.7%
	Income	(0.279)	(0.355)	(0.207)	(0.444)	(0.500)	(0.145)	40.8%
	Net	15.764	15.448	10.630	10.147	16.198	0.750	4.9%
Transformation Programme								
Transformation	Gross Costs	6.799	7.069	4.300	4.942	7.069	-	-
	Income	(2.968)	(2.968)	(1.743)	(2.231)	(2.968)	-	-
	Net	3.831	4.101	2.557	2.711	4.101	-	-
Information Services	Gross Costs	13.767	13.423	9.039	8.566	13.223	(0.200)	(1.5%)
	Income	(0.303)	(0.302)	(0.029)	(0.344)	(0.352)	(0.050)	16.6%
	Net	13.464	13.121	9.010	8.222	12.871	(0.250)	(1.9%)
Corporate								
Movement on Reserves		-	(5.980)	(1.180)	(1.180)	(5.980)	-	-
Capital Financing		22.898	23.398	5.346	3.779	21.898	(1.500)	(6.4%)
Restructure & Contingency		(3.297)	(4.112)	0.210	0.069	(3.261)	0.851	(20.7%)
General Government Grants		(11.746)	(12.109)	(8.794)	(4.739)	(12.109)	-	-
Corporate Levys		8.166	8.866	5.166	5.083	8.866	-	-
	Net	16.021	10.063	0.748	3.012	9.414	(0.649)	(6.4%)
Wiltshire Council General Fund Total								
	Gross Costs	852.351	881.044	493.056	465.320	887.403	6.359	0.7%
	Income	(511.833)	(540.526)	(126.966)	(131.214)	(541.201)	(0.675)	0.1%
	Net	340.518	340.518	366.090	334.106	346.202	5.684	1.7%
Housing Revenue Account (HRA)	Gross Costs	24.638	24.629	6.062	7.093	23.529	(1.100)	(4.5%)
	Income	(25.269)	(25.260)	(14.570)	(14.365)	(25.660)	(0.400)	1.6%
	Net	(0.631)	(0.631)	(8.508)	(7.272)	(2.131)	(1.500)	237.7%
Total Including HRA								
	Gross Costs	876.989	905.673	499.118	472.413	910.932	5.259	0.6%
	Income	(537.102)	(565.786)	(141.536)	(145.579)	(566.861)	(1.075)	0.2%
	Net	339.887	339.887	357.582	326.834	344.071	4.184	1.2%

Wiltshire Council Forecast Variance Movements

Appendix D

	Variance Reported for Period 5 £m	Movement in Period	Variance Reported for Period 7
<u>Adult Social Care Operations</u>			
Older People	(0.346)	2.017	1.671
Other Vulnerable Adults	0.375	0.651	1.026
Learning Disability	1.785	(0.302)	1.483
Mental Health	(0.728)	0.355	(0.373)
<u>Adult Care Commissioning, Safeguarding & Housing</u>			
Resources, Strategy & Commissioning	0.053	0.018	0.071
Community Leadership & Governance	0.000	0.000	0.000
Housing Services	0.150	(0.065)	0.085
<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
<u>Children's Social Care, Integrated Youth & Preventative Services & 0-25</u>			
<u>SEN/Disability Service</u>			
Children's Social Care	1.948	(0.204)	1.744
0-25 Service: Disabled Children & Adults	0.067	0.527	0.594
Integrated Youth & Preventative Services	0.000	0.107	0.107
<u>Quality Assurance, Commissioning & Performance, School & Early Years</u>			
<u>Effectiveness</u>			
School Effectiveness	0.000	0.000	0.000
Business & Commercial Services	0.000	0.000	0.000
Safeguarding	0.374	0.006	0.380
Funding Schools	0.000	0.000	0.000
Commissioning & Performance	(0.374)	(0.006)	(0.380)
<u>Economic Development & Planning Services</u>			
Economy & Regeneration	0.000	0.240	0.240
Development Services	0.000	(0.240)	(0.240)
<u>Highways & Transport</u>			
Highways Strategic Services	(0.070)	0.123	0.053
Public Transport	0.238	(0.001)	0.237
Education Transport	(0.264)	(0.036)	(0.300)
Local Highways & Streetscene	0.141	0.004	0.145
Car Parking	0.000	(0.089)	(0.089)
<u>Environment & Leisure</u>			
Waste	0.000	(0.595)	(0.595)
Environment Services	0.000	0.136	0.136
Leisure	0.000	(0.200)	(0.200)
<u>Communications, Community Area Boards, Libraries, Arts, Heritage & Culture</u>			
Communications	0.000	0.000	0.000
Libraries, Arts, Heritage & Culture	0.045	0.025	0.070
<u>Executive Office</u>			
Executive Office	0.000	(0.337)	(0.337)
Corporate Directors	0.000	0.000	0.000
<u>Finance</u>			
Finance, Revenues & Benefits, & Pensions	0.000	(0.195)	(0.195)
Revenues & Benefits - Subsidy	0.000	0.000	0.000
<u>Legal & Governance</u>			
Legal & Governance	0.199	0.301	0.500
<u>People & Business Services</u>			
Human Resources & Organisational Development	0.000	0.000	0.000
Business Services	0.000	0.000	0.000
Strategic Property Services	0.500	0.250	0.750
<u>Transformation Programme</u>			
Transformation	0.000	0.000	0.000
Information Services	0.000	(0.250)	(0.250)
<u>Corporate</u>			
Movement on Reserves	(4.800)	4.800	0.000
Capital Financing	(1.500)	0.000	(1.500)
Restructure & Contingency	4.274	(3.423)	0.851
General Government Grants	0.000	0.000	0.000
Corporate Levys	0.000	0.000	0.000
TOTAL FORECAST VARIANCE MOVEMENT	2.067	3.617	5.684
HRA Budget	0.000	(1.500)	(1.500)