

Wiltshire Council Forecast Variance Movements

Appendix D

| | Variance Reported for Period 4 £m | Movement in Period | Variance Reported for Period 7 | Movement in Period | Variance Reported for Period 9 | Movement in Period | Variance Reported for Period 12 from SAP |
|---|---|-----------------------|-----------------------------------|-----------------------|-----------------------------------|-----------------------|--|
| Adult Social Care Operations | | | | | | | |
| Older People | (3.421) | 3.921 | 0.500 | (0.522) | (0.022) | 1.999 | 1.977 |
| Other Vulnerable Adults | 1.852 | (1.852) | 0.000 | (0.023) | (0.023) | (0.635) | (0.658) |
| Mental Health | 1.959 | (1.959) | 0.000 | (0.194) | (0.194) | (1.000) | (1.194) |
| Adult Care Commissioning, Safeguarding & Housing | | | | | | | |
| Resources, Strategy & Commissioning | (2.437) | 2.437 | 0.000 | (0.053) | (0.053) | (0.007) | (0.060) |
| Housing Services | 0.100 | (0.100) | 0.000 | 0.000 | 0.000 | (0.051) | (0.051) |
| 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 | (0.250) | 0.050 | (0.200) | 0.040 | (0.160) | 0.130 | (0.030) |
| Leisure | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.247) | (0.247) |
| Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service | | | | | | | |
| Children's Social Care | 1.991 | (0.301) | 1.690 | 0.360 | 2.050 | (0.110) | 1.940 |
| 0-25 Service: Disabled Children & Adults | 2.400 | (0.707) | 1.693 | (0.393) | 1.300 | 0.147 | 1.447 |
| Early Help | 0.004 | 0.019 | 0.023 | (0.057) | (0.034) | 0.114 | 0.080 |
| Learning Disability | | | | | | | |
| Learning Disability | 2.047 | (2.047) | 0.000 | 0.929 | 0.929 | (1.041) | (0.112) |
| Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness | | | | | | | |
| School Effectiveness | (0.335) | 0.101 | (0.234) | (0.260) | (0.494) | 0.256 | (0.238) |
| Safeguarding | 0.000 | 0.000 | 0.000 | 0.094 | 0.094 | 0.057 | 0.151 |
| Funding Schools | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.016 | 0.016 |
| Commissioning & Performance | 0.335 | (0.101) | 0.234 | 0.220 | 0.454 | (0.166) | 0.288 |
| Economic Development & Planning Services | | | | | | | |
| Economic Development & Planning Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.145 | 0.145 |
| Highways & Transport | | | | | | | |
| Highways | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.092) | (0.092) |
| Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.003 | 0.003 |
| Car Parking | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.350 | 0.350 |
| Waste & Environment | | | | | | | |
| Waste | 0.300 | 0.048 | 0.348 | 0.000 | 0.348 | (0.110) | 0.238 |
| Environment Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.097 | 0.097 |
| Communications, Community Area Boards, Libraries, Arts, Heritage & Culture | | | | | | | |
| Communications | 0.500 | (0.500) | 0.000 | 0.000 | 0.000 | 0.225 | 0.225 |
| Libraries, Arts, Heritage & Culture | 0.000 | 0.200 | 0.200 | 0.000 | 0.200 | 0.232 | 0.432 |
| Corporate Function & Procurement | | | | | | | |
| Corporate Function & Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.131 | 0.131 |
| Finance | | | | | | | |
| Finance, Revenues & Benefits, & Pensions | (0.050) | 0.000 | (0.050) | 0.000 | (0.050) | (0.242) | (0.292) |
| Revenues & Benefits - Subsidy | (0.150) | 0.000 | (0.150) | 0.000 | (0.150) | 0.154 | 0.004 |
| Legal & Governance | | | | | | | |
| Legal & Governance | 0.400 | 0.000 | 0.400 | 0.200 | 0.600 | (0.016) | 0.584 |
| People & Business Services | | | | | | | |
| Human Resources & Organisational Development | 0.000 | 0.000 | 0.000 | (0.100) | (0.100) | (0.170) | (0.270) |
| Business Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.121 | 0.121 |
| Strategic Asset & Facilities Management | 0.800 | (0.800) | 0.000 | 0.000 | 0.000 | (0.012) | (0.012) |
| Information Services | 0.000 | 0.800 | 0.800 | (0.400) | 0.400 | (0.979) | (0.579) |
| 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 | 0.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 |
| Capital Financing | 0.000 | (0.480) | (0.480) | 0.000 | (0.480) | (0.744) | (1.224) |
| Restructure & Contingency | 0.200 | (2.065) | (1.865) | 0.081 | (1.784) | 0.490 | (1.294) |
| General Government Grants | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (1.871) | (1.871) |
| Corporate Levys | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.072) | (0.072) |
| TOTAL FORECAST VARIANCE MOVEMENT | 6.245 | (3.336) | 2.909 | (0.078) | 2.831 | (2.897) | (0.066) |

Wiltshire Council Forecast Variance Movements

Appendix D

| | Variance Reported for Period 4 £m | Movement in Period | Variance Reported for Period 7 | Movement in Period | Variance Reported for Period 9 | Movement in Period | Variance Reported for Period 12 from SAP | One Off Adjustments | Revised Variance for Period 12 | Withdrawal/Rollforward Requests | Revised Variance for Period 12 | Movement since Period 9 |
|---|--------------------------------------|--------------------|--------------------------------|--------------------|--------------------------------|--------------------|--|---------------------|--------------------------------|---------------------------------|--------------------------------|-------------------------|
| Adult Social Care Operations | | | | | | | | | | | | |
| Older People | (3,421) | 3,921 | 0.500 | (0.522) | (0.022) | 1,999 | 1,977 | | 1,977 | | 1,977 | 1,999 |
| Other Vulnerable Adults | 1,852 | (1,852) | 0.000 | (0.023) | (0.023) | (0.636) | (0.659) | | (0.659) | | (0.659) | (0.636) |
| Mental Health | 1,959 | (1,959) | 0.000 | (0.194) | (0.194) | (1,000) | (1,194) | | (1,194) | | (1,194) | (1,000) |
| Adult Care Commissioning, Safeguarding & Housing | | | | | | | | | | | | |
| Resources, Strategy & Commissioning | (2,437) | 2,437 | 0.000 | (0.053) | (0.053) | (0.008) | (0.061) | | (0.061) | | (0.061) | (0.008) |
| Housing Services | 0.100 | (0.100) | 0.000 | 0.000 | 0.000 | (0.051) | (0.051) | | (0.051) | | (0.051) | (0.051) |
| Public Health & Public Protection | | | | | | | | | | | | |
| Public Health Grant | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.600 | 0.600 | | 0.600 | (0.600) | 0.000 | 0.000 |
| Other Public Health & Public Protection | (0.250) | 0.050 | (0.200) | 0.040 | (0.160) | 0.130 | (0.030) | | (0.030) | | (0.030) | 0.130 |
| Leisure | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.115) | (0.115) | | (0.115) | (0.132) | (0.247) | (0.247) |
| Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service | | | | | | | | | | | | |
| Children's Social Care | 1,991 | (0.301) | 1,690 | 0.360 | 2,050 | 1,229 | 3,279 | (1,400) | 1,879 | 0.061 | 1,940 | (0.110) |
| 0-25 Service: Disabled Children & Adults | 2,400 | (0.707) | 1,693 | (0.393) | 1,300 | 2,298 | 3,598 | (2,151) | 1,447 | | 1,447 | 0.147 |
| Early Help | 0.004 | 0.019 | 0.023 | (0.057) | (0.034) | 0.113 | 0.079 | | 0.079 | | 0.079 | 0.113 |
| Learning Disability | | | | | | | | | | | | |
| Learning Disability | 2,047 | (2,047) | 0.000 | 0.929 | 0.929 | (1,041) | (0.112) | | (0.112) | | (0.112) | (1,041) |
| Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness | | | | | | | | | | | | |
| School Effectiveness | (0.335) | 0.101 | (0.234) | (0.260) | (0.494) | 0.255 | (0.239) | | (0.239) | | (0.239) | 0.255 |
| Safeguarding | 0.000 | 0.000 | 0.000 | 0.094 | 0.094 | 0.057 | 0.151 | | 0.151 | | 0.151 | 0.057 |
| Funding Schools | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | | 0.000 | 0.000 |
| Commissioning & Performance | 0.335 | (0.101) | 0.234 | 0.220 | 0.454 | 0.034 | 0.488 | (0.200) | 0.288 | | 0.288 | (0.166) |
| Economy & Planning | | | | | | | | | | | | |
| Economy & Planning | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.205 | 0.205 | | 0.205 | (0.059) | 0.146 | 0.146 |
| Highways & Transport | | | | | | | | | | | | |
| Highways | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1,470 | 1,470 | (1,359) | 0.111 | (0.203) | (0.092) | (0.092) |
| Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.929 | 0.929 | (0.847) | 0.082 | (0.079) | 0.003 | 0.003 |
| Car Parking | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.350 | 0.350 | | 0.350 | | 0.350 | 0.350 |
| Waste & Environment | | | | | | | | | | | | |
| Waste | 0.300 | 0.048 | 0.348 | 0.000 | 0.348 | (0.110) | 0.238 | | 0.238 | | 0.238 | (0.110) |
| Environment Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.641 | 0.641 | (0.544) | 0.097 | | 0.097 | 0.097 |
| Communications, Community Area Boards, Libraries, Arts, Heritage & Culture | | | | | | | | | | | | |
| Communications | 0.500 | (0.500) | 0.000 | 0.000 | 0.000 | 0.222 | 0.222 | | 0.222 | 0.003 | 0.225 | 0.225 |
| Libraries, Arts, Heritage & Culture | 0.000 | 0.200 | 0.200 | 0.000 | 0.200 | 0.234 | 0.434 | | 0.434 | (0.002) | 0.432 | 0.232 |
| Corporate Function & Procurement | | | | | | | | | | | | |
| Corporate Function & Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.148) | (0.148) | | (0.148) | | 0.280 | 0.132 |
| Finance | | | | | | | | | | | | |
| Finance, Revenues & Benefits, & Pensions | (0.050) | 0.000 | (0.050) | 0.000 | (0.050) | (0.241) | (0.291) | | (0.291) | | (0.291) | (0.241) |
| Revenues & Benefits - Subsidy | (0.150) | 0.000 | (0.150) | 0.000 | (0.150) | 0.277 | 0.127 | | 0.127 | (0.123) | 0.004 | 0.154 |
| Legal & Governance | | | | | | | | | | | | |
| Legal & Governance | 0.400 | 0.000 | 0.400 | 0.200 | 0.600 | 0.353 | 0.953 | | 0.953 | (0.369) | 0.584 | (0.016) |
| People & Business Services | | | | | | | | | | | | |
| Human Resources & Organisational Development | 0.000 | 0.000 | 0.000 | (0.100) | (0.100) | (0.220) | (0.320) | | (0.320) | 0.050 | (0.270) | (0.170) |
| Business Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.121 | 0.121 | | 0.121 | | 0.121 | 0.121 |
| Strategic Asset & Facilities Management | 0.800 | (0.800) | 0.000 | 0.000 | 0.000 | (0.012) | (0.012) | | (0.012) | | (0.012) | (0.012) |
| Information Services | 0.000 | 0.800 | 0.800 | (0.400) | 0.400 | (0.979) | (0.579) | | (0.579) | | (0.579) | (0.979) |
| Corporate Directors | | | | | | | | | | | | |
| Corporate Directors | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.014 | 0.014 | (0.014) | 0.000 | | 0.000 | 0.000 |
| Members | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.106 | 0.106 | (0.106) | 0.000 | | 0.000 | 0.000 |
| Corporate | | | | | | | | | | | | |
| Movement on Reserves | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | | 0.001 | | 0.001 | 0.001 |
| Capital Financing | 0.000 | (0.480) | (0.480) | 0.000 | (0.480) | (0.744) | (1,224) | | (1,224) | | (1,224) | (0.744) |
| Restructure & Contingency | 0.200 | (2,065) | (1,865) | 0.081 | (1,784) | 1,443 | (0.341) | (1,511) | | 0.700 | (1,152) | 0.632 |
| General Government Grants | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (2,128) | (2,128) | | (2,128) | 0.018 | (2,110) | (2,110) |
| Corporate Levies | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (1,003) | (1,003) | | (1,003) | | (1,003) | (0.072) |
| TOTAL FORECAST VARIANCE MOVEMENT | 6.245 | (3.338) | 2.909 | (0.078) | 2.831 | 4.645 | 7.476 | (7.201) | 0.275 | (0.455) | (0.180) | (3.011) |

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

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 | Movement in Period | Variance Reported for Period 12 | One Off Adjustments | Revised Variance for Period 12 | Withdrawal/Rollforward Requests | Revised Variance for Period 12 | Movement since Period 9 |
|---|--------------------------------|--------------------|--------------------------------|--------------------|--------------------------------|--------------------|---------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|-------------------------|
| Adult Social Care Operations | | | | | | | | | | | | |
| Older People | (3,421) | 3,921 | 0.500 | (0.522) | (0.022) | 1,999 | 1,977 | | 1,977 | | 1,977 | 1,999 |
| Other Vulnerable Adults | 1,852 | (1,852) | 0.000 | (0.023) | (0.023) | (0.636) | (0.659) | | (0.659) | | (0.659) | (0.636) |
| Mental Health | 1,959 | (1,959) | 0.000 | (0.194) | (0.194) | (1.000) | (1.194) | | (1.194) | | (1.194) | (1.000) |
| Adult Care Commissioning, Safeguarding & Housing | | | | | | | | | | | | |
| Resources, Strategy & Commissioning | (2,437) | 2,437 | 0.000 | (0.053) | (0.053) | (0.008) | (0.061) | | (0.061) | | (0.061) | (0.008) |
| Housing Services | 0.100 | (0.100) | 0.000 | 0.000 | 0.000 | (0.051) | (0.051) | | (0.051) | | (0.051) | (0.051) |
| Public Health & Public Protection | | | | | | | | | | | | |
| Public Health Grant | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.600 | 0.600 | | 0.600 | (0.600) | 0.000 | 0.000 |
| Other Public Health & Public Protection | (0.250) | 0.050 | (0.200) | 0.040 | (0.160) | 0.130 | (0.030) | | (0.030) | | (0.030) | 0.130 |
| Leisure | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.115) | (0.115) | | (0.115) | (0.132) | (0.247) | (0.247) |
| Children's Social Care, Integrated Youth & Preventative Services & 0-25 SEN/Disability Service | | | | | | | | | | | | |
| Children's Social Care | 1,991 | (0.301) | 1,690 | 0.360 | 2,050 | 1,829 | 3,879 | (0.600) | 3,279 | 0.061 | 3,340 | 1,290 |
| 0-25 Service: Disabled Children & Adults | 2,400 | (0.707) | 1,693 | (0.393) | 1,300 | 2,298 | 3,598 | | 3,598 | | 3,598 | 2,298 |
| Early Help | 0.004 | 0.019 | 0.023 | (0.057) | (0.034) | 0.113 | 0.079 | | 0.079 | | 0.079 | 0.113 |
| Learning Disability | | | | | | | | | | | | |
| Learning Disability | 2,047 | (2,047) | 0.000 | 0.929 | 0.929 | (1.041) | (0.112) | | (0.112) | | (0.112) | (1.041) |
| Quality Assurance, Commissioning & Performance, School & Early Years Effectiveness | | | | | | | | | | | | |
| School Effectiveness | (0.335) | 0.101 | (0.234) | (0.260) | (0.494) | 0.255 | (0.239) | | (0.239) | | (0.239) | 0.255 |
| Safeguarding | 0.000 | 0.000 | 0.000 | 0.094 | 0.094 | 0.057 | 0.151 | | 0.151 | | 0.151 | 0.057 |
| Funding Schools | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | | 0.000 | 0.000 |
| Commissioning & Performance | 0.335 | (0.101) | 0.234 | 0.220 | 0.454 | 0.034 | 0.488 | | 0.488 | | 0.488 | 0.034 |
| Economy & Planning | | | | | | | | | | | | |
| Economy & Planning | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.205 | 0.205 | | 0.205 | (0.059) | 0.146 | 0.146 |
| Highways & Transport | | | | | | | | | | | | |
| Highways | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1,470 | 1,470 | (1,359) | 0.111 | (0.203) | (0.092) | (0.092) |
| Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.929 | 0.929 | (0.847) | 0.082 | (0.079) | 0.003 | 0.003 |
| Car Parking | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.350 | 0.350 | | 0.350 | | 0.350 | 0.350 |
| Waste & Environment | | | | | | | | | | | | |
| Waste | 0.300 | 0.048 | 0.348 | 0.000 | 0.348 | (0.110) | 0.238 | | 0.238 | | 0.238 | (0.110) |
| Environment Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.641 | 0.641 | (0.544) | 0.097 | | 0.097 | 0.097 |
| Communications, Community Area Boards, Libraries, Arts, Heritage & Culture | | | | | | | | | | | | |
| Communications | 0.500 | (0.500) | 0.000 | 0.000 | 0.000 | 0.222 | 0.222 | | 0.222 | 0.003 | 0.225 | 0.225 |
| Libraries, Arts, Heritage & Culture | 0.000 | 0.290 | 0.200 | 0.000 | 0.200 | 0.234 | 0.434 | | 0.434 | (0.002) | 0.432 | 0.232 |
| Corporate Function & Procurement | | | | | | | | | | | | |
| Corporate Function & Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (0.148) | (0.148) | | (0.148) | | 0.280 | 0.132 |
| Finance | | | | | | | | | | | | |
| Finance, Revenues & Benefits, & Pensions | (0.050) | 0.000 | (0.050) | 0.000 | (0.050) | (0.241) | (0.291) | | (0.291) | | (0.291) | (0.241) |
| Revenues & Benefits - Subsidy | (0.150) | 0.000 | (0.150) | 0.000 | (0.150) | 0.277 | 0.127 | | 0.127 | (0.123) | 0.004 | 0.154 |
| Legal & Governance | | | | | | | | | | | | |
| Legal & Governance | 0.400 | 0.000 | 0.400 | 0.200 | 0.600 | 0.353 | 0.953 | | 0.953 | | 0.953 | 0.353 |
| People & Business Services | | | | | | | | | | | | |
| Human Resources & Organisational Development | 0.000 | 0.000 | 0.000 | (0.100) | (0.100) | (0.220) | (0.320) | | (0.320) | 0.050 | (0.270) | (0.170) |
| Business Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.121 | 0.121 | | 0.121 | | 0.121 | 0.121 |
| Strategic Asset & Facilities Management | 0.800 | (0.800) | 0.000 | 0.000 | 0.000 | (0.012) | (0.012) | | (0.012) | | (0.012) | (0.012) |
| Information Services | 0.000 | 0.800 | 0.800 | (0.400) | 0.400 | (0.979) | (0.579) | | (0.579) | | (0.579) | (0.979) |
| Corporate Directors | | | | | | | | | | | | |
| Corporate Directors | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.014 | 0.014 | | 0.014 | | 0.014 | 0.014 |
| Members | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.106 | 0.106 | | 0.106 | | 0.106 | 0.106 |
| Corporate | | | | | | | | | | | | |
| Movement on Reserves | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | | 0.001 | | 0.001 | 0.001 |
| Capital Financing | 0.000 | (0.480) | (0.480) | 0.000 | (0.480) | (0.754) | (1.234) | | (1.234) | | (1.234) | (0.754) |
| Restructure & Contingency | 0.200 | (2.065) | (1.865) | 0.081 | (1.784) | 1.444 | (0.340) | | (0.340) | | (0.340) | 1.444 |
| General Government Grants | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (4.599) | (2.128) | 2.471 | (2.128) | 0.018 | (2.110) | (2.110) |
| Corporate Leveys | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (1.003) | (1.003) | | (1.003) | | (1.003) | (1.003) |
| TOTAL FORECAST VARIANCE MOVEMENT | 6.245 | (3.338) | 2.909 | (0.078) | 2.831 | 2.765 | 5.596 | (0.879) | 4.717 | (0.786) | 3.931 | 1.100 |
| HRA Budget | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |