

Appendix A2

Director	July Forecast Variance after proposed new reserves.	August Forecast Variance after proposed new reserves.	Shift in Variance
	£000	£000	£000
Chief Executive	0	0	0
Business Transformation	-33	197	230
Children, Families & Schools (excluding schools)	2,554	2,243	-311
SCH&H	5,113	4,953	-160
Sustainable Communities	634	482	-152
Corporate Resources (Excluding 7800 Corporate Costs)	979	788	-191
Corporate Costs	-3	-3	0
Transitional Costs	0	0	0
TOTAL Excluding Schools	9,244	8,660	-584
Schools only	0	0	0
Total	9,244	8,660	-584