

Director	Annual Budget	Profiled Budget to date	Actual to date	Variance	Adjusted Forecast Outturn	Forecast Variance	Revised Forecast Variance	Proposed Transfer to reserves/provisions	Forecast Variance after proposed new reserves.
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Business Transformation	6,456	3,228	2,152	-1,076	8,045	1,589	1,589	-1,427	162
Chief Executive	309	155	588	433	309	0	0		0
Children, Families & Schools (excluding	37,985	18,992	18,553	-439	40,916	2,931	2,931		2,931
Corporate Costs	14,587	7,293	6,626	-667	14,504	-83	-83		-83
Corporate Resources (Excluding 7800	19,812	9,906	14,883	4,977	20,433	621	621	-52	569
SCH&H	46,651	23,326	24,353	1,027	51,478	4,827	4,827		4,827
Sustainable Communities	39,335	19,667	20,356	689	39,518	183	183		183
Repayment of Transitional Costs	4,600	2,300	2,300	0	4,600	0	0		0
TOTAL Excluding Schools	169,735	84,867	89,811	4,944	179,803	10,068	10,068	-1,479	8,589
Schools only	908	461	144	-317	908	0	0		0
Total	170,643	85,328	89,955	4,627	180,711	10,068	10,068	-1,479	8,589
Transitional Costs	3,762	1,881	4,023	2,142	4,762	1,000	1,000		1,000