

Director	Annual Budget	Profiled Budget to date	Actual to date	Variance	Adjusted Forecast Outturn	Forecast Variance	Revised Forecast Variance	Proposed Transfer to/from reserves/provisions	Forecast Variance after proposed new reserves.
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Business Transformation	6,496	4,872	1,073	-3,799	8,134	1,638	1,638	-1,407	231
Chief Executive	309	232	366	134	274	-35	-35		-35
Children, Families & Learning (excluding Schools)	38,127	28,543	28,097	-446	40,729	2,602	2,602	-501	2,101
Corporate Costs	14,687	14,774	10,069	-4,705	14,546	-141	-141		-141
Corporate Resources (Excluding 7800 Corporate Costs)	19,698	11,015	12,813	1,798	20,127	429	429	-67	362
SCH&H	46,704	35,028	36,634	1,606	51,340	4,636	4,636	-104	4,532
Sustainable Communities	39,256	29,442	28,813	-629	39,035	-221	-221		-221
Repayment of Transitional Costs	4,600	3,450	3,450	0	4,600	0	0		0
TOTAL Excluding Schools	169,877	127,356	121,315	-6,041	178,785	8,908	8,908	-2,079	6,829
Schools only	766	575	286	-289	766	0	0		0
Total	170,643	127,931	121,601	-6,330	179,551	8,908	8,908	-2,079	6,829
Transitional Costs	3,762	2,822	3,926	1,104	4,762	1,000	1,000		1,000