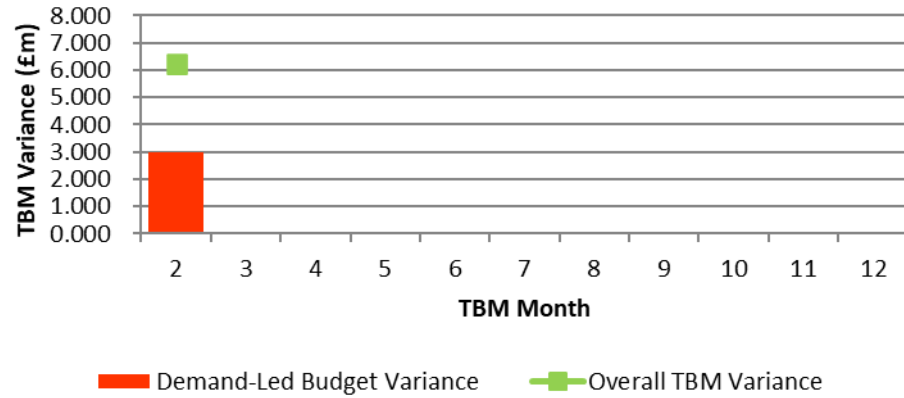
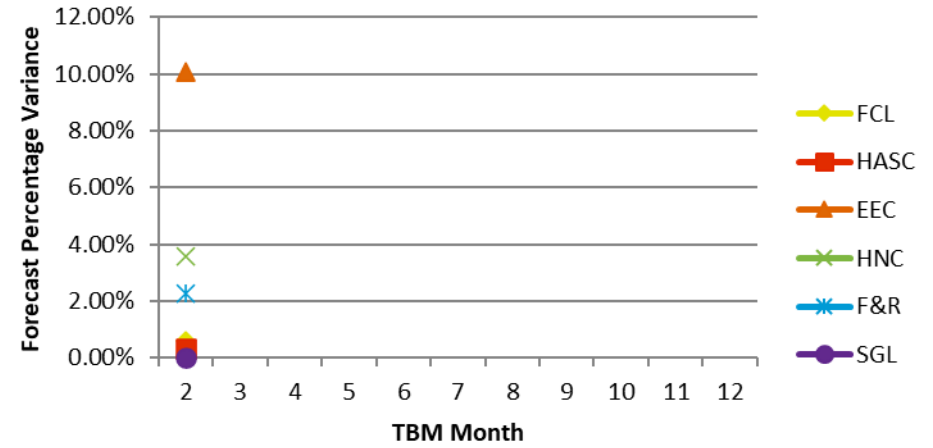


Direction of Travel			
Directorate/Fund	Forecast Variance Month 2	Forecast Variance Month 2	RAG Rating Month 2
	£'000	%	
General Fund Services:			
Families, Children & Learning	557	0.6%	Red
Health & Adult Social Care	212	0.3%	Amber
Economy, Environment & Culture	4,227	10.1%	Red
Housing, Neighbourhoods & Communities	891	3.6%	Red
Finance & Resources	465	2.3%	Red
Strategy, Governance & Law	0	0.0%	Green
Corporately-held Budgets	(147)	-0.2%	Green
Total General Fund	6,205	3.2%	Red
Dedicated Schools Grant (DSG)			
	138	18.5%	Red
Housing Revenue Account			
	34	0.0%	Amber

Demand-Led Variance Compared to Overall TBM Variance



Forecast Percentage Variance



Savings Monitoring

