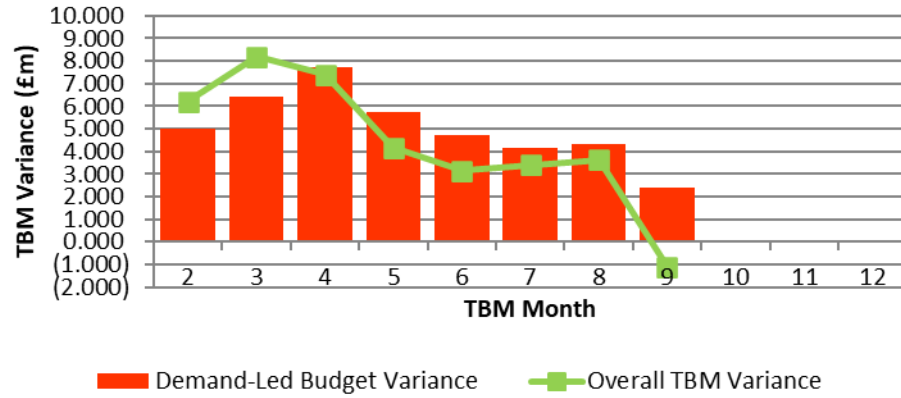


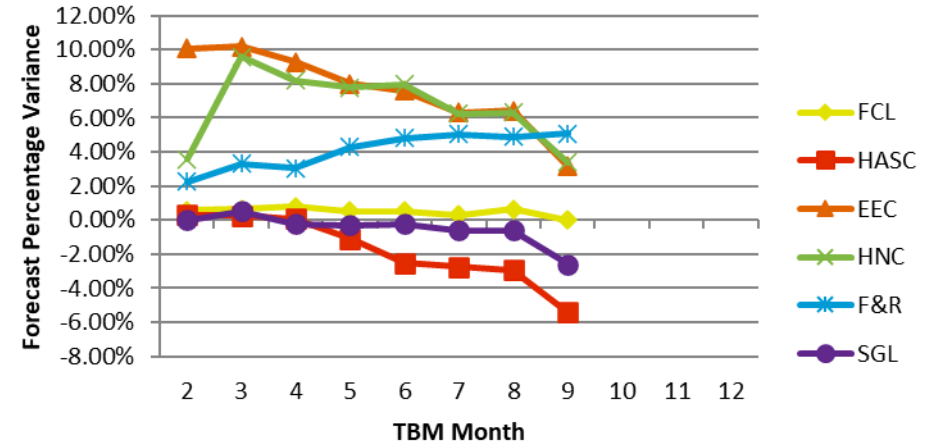
Direction of Travel				
Directorate/Fund	Forecast Variance Month 9	Forecast Variance Month 9	Change From Month 7	RAG Rating Month 9
	£'000	%		
<b>General Fund Services:</b>				
Families, Children & Learning	9	0.0%	↑	Amber
Health & Adult Social Care	(3,862)	-5.4%	↑	Green
Economy, Environment & Culture	1,354	3.1%	↑	Red
Housing, Neighbourhoods & Communities	870	3.4%	↑	Red
Finance & Resources	1,168	5.1%	↓	Red
Strategy, Governance & Law	(162)	-2.6%	↑	Green
Corporately-held Budgets	(470)	-1.6%	↑	Green
<b>Total General Fund</b>	<b>(1,093)</b>	<b>-0.5%</b>	<b>↑</b>	<b>Red</b>
Dedicated Schools Grant (DSG)	346	46.4%	↑	Red
Housing Revenue Account	1,705	0.0%	↓	Red

↑ = Improving position, ↓ = Worsening position

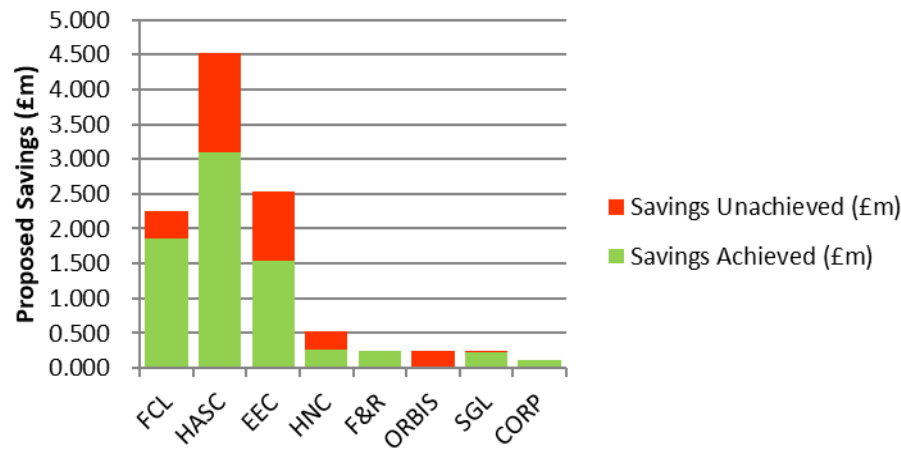
### Demand-Led Variance Compared to Overall TBM Variance



### Forecast Percentage Variance



### Savings Monitoring



### TBM Forecast Movement Month 7 to Month 9

