



Red = overspent.
 Green = Underspent.
 Size of bubble indicates scale of under or overspend.
 If a directorate is not shown then a break even position is forecast.

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Direction of Travel				
Directorate/Fund	Provisional Variance Month 12	Provisional Variance Month 12	Change From Month 9	RAG Rating Month 12
	£'000	%		
General Fund Services:				
Families, Children & Wellbeing	(845)	-1.1%	↑	Green
Homes & Adult Social Care	10,810	9.1%	↓	Red
City Operations	(11,005)	-25.9%	↑	Green
Central Hub	(1,337)	-3.8%	↑	Green
Centrally-held Budgets	2,377	15.7%	↓	Red
Total General Fund	0	0.0%	↑	Green
Dedicated Schools Grant (DSG)	1,762	259.1%	↑	Red
Housing Revenue Account	378	0.0%	↑	Red

↑ = Improving position, ↓ = Worsening position



