

## FORECAST VARIANCES as at SEPTEMBER 2016

Portfolio	Ref (see Appendix 3)	Scheme	Forecast (Under)/ Overspend £M
Communities, Culture & Leisure		Guildhall Refurbishment	0.03
	CCL4	Lordshill Community Hall	0.01
	<b>Communities, Culture &amp; Leisure Total</b>		<b>0.04</b>
Housing & Sustainability	H&S7	Green Deal Communities Engagement	(0.35)
	H&S8	Handyperson Service	(0.03)
	<b>Housing &amp; Sustainability Total</b>		<b>(0.38)</b>
Leaders	App. 6	<i>Confidential</i>	1.99
	<b>Leaders' Total</b>		<b>1.99</b>
	<b>Transport Total</b>		<b>0.00</b>
		<b>Total</b>	<b>1.65</b>