

## FORECAST VARIANCES as at SEPTEMBER 2016

Portfolio	Ref (see Appendix 3)	Scheme	Forecast (Under)/ Overspend £M
City Services	CS5	Various schemes	(0.01)
	<b>City Services Total</b>		<b>(0.01)</b>
Communities, Culture & Leisure	CCL6	Woolston Library	(0.04)
	CCL7	Guildhall Refurbishment	0.03
	CCL8	Lordshill Community Hall	0.01
	<b>Communities, Culture &amp; Leisure Total</b>		<b>0.00</b>
Housing & Sustainability	H&S4	Green Deal Communities Engagement	(0.35)
	H&S5	Handyperson Service	(0.07)
		Various schemes	0.01
	<b>Housing &amp; Sustainability Total</b>		<b>(0.41)</b>
Leaders	<i>App. 6</i>	<i>Confidential</i>	2.31
	<b>Leaders' Total</b>		<b>2.31</b>
Transport	E&T 24	Public Transport	0.09
	E&T 25	Congestion Reduction	0.02
	<b>Transport Total</b>		<b>0.11</b>
		<b>Total</b>	<b>2.00</b>