

<b>Quarter 2</b>
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	Revised Budget	Forecast	Forecast	Forecast
	B	Outturn	Variance	Variance
	£000's	£000's	£000's	Percentage
Chief Officer				
Finance & Assets	2,681	2,933	252	9.4%
Planning and Regeneration	1,224	1,866	642	52.4%
Communities	6,629	6,416	(214)	(3.2%)
Governance & Monitoring	2,654	3,112	458	17.3%
Chief Executive - NP	491	483	(8)	(1.6%)
<b>Net Direct Cost of Services</b>	<b>13,679</b>	<b>14,809</b>	<b>1,130</b>	<b>8.3%</b>