

Quarter 1

	Revised Budget	Forecast	Forecast	Forecast
	B	Outturn	Variance	Variance
	£000's	£000's	£000's	Percentage
			G=B-F	%
Chief Officer				
Finance & Assets	2,638	2,912	274	10.4%
Planning and Regeneration	1,051	1,341	290	27.6%
Communities	6,629	6,520	(109)	(1.6%)
Governance & Monitoring	2,599	3,008	409	15.8%
Joint Chief Executive - BJ	216	212	(4)	(1.9%)
Joint Chief Executive - NP	148	145	(2)	(1.5%)
Net Direct Cost of Services	13,281	14,139	858	6.5%