








Finance Report

Customer Services Key Performance Indicators				
Measure	DoT since last period	Performance (period)	Budget	Projected (over) or under spend Date
Forecast outturn against budget:			£'000	£'000
Deputy Chief Executive and Corporate Services			21,140	0
People's Services			72,413	(2,902)
Places and Communities			36,374	(92)
Borrowing			16,194	140
Investments			(352)	0
Other central			(2,410)	0
Overall			143,359	(2,854)

[The measures that relate to progress against savings targets will be included as part of this report in future]