

Finance Report

Finance Key Performance Indicators				
Measure	DoT since last period (end of May)	Performance (period)	Budget	Projected (over) or under spend Date
Forecast outturn against budget:			£'000	£'000
Deputy Chief Executive and Corporate Services			22,116	741
People's Services			72,448	(3,805)
Places and Communities			36,514	(178)
Borrowing			16,072	310
Investments			(352)	(75)
Other central			(3,439)	572
Overall			143,359	(2,435)