







## Finance Report

Finance Key Performance Indicators				
Measure	DoT since last period (end of September)	Performance (period)	Budget	Projected (over) or under spend Date
<b>Forecast outturn against budget:</b>			<b>£'000</b>	<b>£'000</b>
Deputy Chief Executive and Corporate Services		Blue	21,545	1,013
People's Services		Amber	72,406	(6,288)
Places and Communities		Amber	36,487	663
Borrowing		Blue	16,072	450
Investments			(352)	(90)
Other central		Blue	(2,799)	509
Overall		Amber	143,359	(3,743)