

South budget monitoring report as at 31 March 2018

	Working Budget £	Actual Spend £	Current variance	Forecast Quarter 3 £	Variance between outturn and Qtr 3 forecast £
Client Team - 5 Council Partnership	1,771	1,509	(262)	2,144	(635)
Strategic Management Board	980	890	(90)	979	(89)
Corporate Services	2,075	1,915	(160)	2,075	(160)
Development & Housing	5,462	975	(4,487)	3,912	(2,937)
Finance	602	666	64	675	(9)
Legal & Democratic	1,381	1,508	127	1,544	(36)
Planning	2,233	1,582	(651)	1,651	(69)
Waste, Leisure & Env Health	5,499	4,867	(632)	5,138	(271)
Contingency	175	0	(175)	(122)	122
	20,178	13,912	(6,266)	17,998	(4,086)