



	Forecat Outturn	Works Complete	% Completed in 6 months	
£ 000's	79,346	50,121	63%	Chief Executive
	22,631	7,125	31%	Corporate Services
	95,423	21,300	22%	Customer and Localities Services
	10,948	2,151	20%	Children's Services
	1,338	115	9%	Adult Social Care

This page is intentionally left blank