

			MPS Core				
Total YTD Budget	Total YTD Actuals	Total YTD Variance	Approved Annual Budget	Budget Movements	Revised Annual Budget	Annual Forecast	Variance
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
550,890	537,774	-13,117					
181,536	176,331	-5,205					
44,676	41,550	-3,127					
3,693	3,511	-182					
780,795	759,165	-21,630					
40,741	45,783	5,042					
9,787	11,542	1,755					
383	388	5					
163	171	7					
51,074	57,883	6,810					
831,869	817,049	-14,820					
9,570	8,683	-887					
60,110	59,590	-520					
19,719	19,494	-225					
116,677	120,806	4,129					
985	1,090	104					
0	0	0					
207,062	209,663	2,601					
1,038,931	1,026,712	-12,219					
-118,227	-122,400	-4,173					
-118,227	-122,400	-4,173					
9,728	9,290	-438					
9,728	9,290	-438					
930,432	913,602	-16,830					
-342,237	-342,237	0					
-233,229	-233,229	-0					
-509,100	-509,100	0					
-1,084,566	-1,084,566	-0					
-3,771	-3,771	-0					
365	365	0					
-3,406	-3,406	-0					
-157,540	-174,370	-16,831					
			MPS Total				
			-0	0	-0	-3,715	-3,715