

Revenue forecast

MDC: Quarter 1 forecast	FULL YEAR 2026/27				Commentary
Directorate	Budget (£000)	Q1 Forecast (£000)	Variance to budget (Over)/Under (£000)	Variance to budget (Over)/Under (%)	
Neighbourhood Services and Communities	6,698	6,761	63	0.9%	Within tolerance
Legal & Governance	1,095	1,110	15	1.4%	Ectoral registration and member training requested 2026/27
Place, Planning & Growth	1,567	1,699	132	8.4%	Consultancy and legal fees in relation to planning appeals.
Finance	2,039	2,041	1	0.1%	Within tolerance
Strategy & Improvement	3,412	3,353	(60)	-1.8%	Vacant post savings within HR and Economic Development.
Chief Executive	125	125	0	0.0%	Within tolerance
Total Service Expenditure	14,937	15,089	152	1.0%	
MRP and Investment Income	(800)	(851)	(51)	6.4%	
Total Net Service Expenditure	14,137	14,238	101	0.7%	