

Table 5 - Quarter 3 Forecast 2009/10

Service Area/Team	Total 2009/10 Forecast	Budget 2009/10	Forecast Variance To Budget
North Total	32,139,193	32,155,847	16,661
Central Total	32,975,373	31,270,986	(1,704,377)
South Total	40,423,650	38,735,378	(1,688,267)
Operational Areas Total	105,538,216	102,162,211	(3,375,983)
003- HQ Board	207,760	183,509	(24,251)
004- Governance	418,642	493,775	75,133
005- Suspended	0	0	0
006- HQ Finance	764,390	673,998	(90,392)
007- HQ IT	8,536,342	7,485,204	(1,051,138)
008- Cust Services	789,424	672,069	(117,355)
009- Fit Out	149,874	1,001,780	851,906
011- HQ Estates	165,027	154,733	(10,294)
012- Childrens Right	451,041	453,859	2,818
014- HR	1,936,694	2,061,644	124,950
KLPD	1,324,628	1,651,695	327,068
016- Finance Bureau	546,392	596,400	50,008
017- HQ Communicatio	719,794	651,947	(67,847)
018- NSSS	194,508	0	(194,508)
021- HQ Central	2,434,268	2,344,405	(89,863)
022- Strategy & Perf	193,991	167,082	(26,909)
024- Policy Team	246,517	296,936	50,419
025- CAFCAS Legal	1,293,026	1,417,634	124,608
026- Corp Dir	515,070	544,656	29,586
027- Business Develo	626,074	628,678	2,604
028- Svc Deliv	543,131	405,171	(137,960)
029- Perf Mgmt	258,426	256,685	(1,741)
030- Commiss & Partn	3,342,514	3,400,000	57,486
031- Contact Point	338,869	569,511	230,642
033- CSQ	720,399	709,333	(11,066)
048- Contingency	489,283	1,570,611	1,081,328
National Office	27,206,084	28,391,315	1,185,232
Cafcass Total	132,744,300	130,553,526	(2,190,751)