

Summary by Head of Service

Head of Service	Budget for Year £	Spend for Year £	Over/(Under) Spend for Year £
Corporate Expenditure	2,143,122	2,500,006	356,884
Resources & Performance	1,359,437	1,344,173	(15,264)
Human Resources & Organisational Development	201,446	199,334	(2,112)
Legal & Democratic Services	687,356	652,620	(34,736)
Policy, Communications & Customers	733,861	554,386	(179,475)
Waste Management & Property Services	440,228	337,148	(103,080)
Leisure, Culture & Communities	1,612,952	1,548,781	(64,171)
Planning & Regulatory Services	633,107	594,029	(39,078)
Economic Development & Growth	183,166	172,205	(10,961)
Housing	356,325	398,073	41,748
NET POSITION BEFORE INTEREST, MRP AND BRR	8,351,000	8,300,755	(50,245)
Interest Paid	169,600	170,994	1,394
Interest Received	(505,599)	(551,775)	(46,176)
MRP	144,195	144,195	0
Business Rate Retention Scheme	(1,885,751)	(2,153,400)	(267,649)
Transfer Business Rate Retention Scheme to reserves			267,649
NET POSITION AFTER INTEREST, MRP AND BRR	6,273,445	5,910,769	(95,027)