

Summary by Head of Service

Appendix A

Head of Service	Budget to Date £	Actual to Date £	Over/(Under) Spend to Date £	Variance to Date %	Y/E Forecast Variance £
Head of Resources & Performance	2,889,528	2,613,688	(275,840)	6.50%	(58,000)
Head of Human Resources & Democratic Services	821,340	885,966	64,626	7.87%	30,000
Head of Families and Communities	896,309	810,131	(86,178)	9.61%	(11,000)
Head of Planning and Growth	499,500	702,129	202,629	40.57%	265,000
Head of Operations	1,304,677	667,158	(637,519)	48.86%	(257,000)
Head of Housing	510,006	422,088	(87,918)	10.47%	(52,500)
TOTALS:	6,921,360	6,101,160	(820,200)	11.85%	(83,500)
Interest Receivable	(127,925)	(176,600)	(48,675)	38.05%	0
TOTALS:	6,793,435	5,924,560	(868,875)	12.79%	(83,500)