

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	3,486,099	3,498,443	12,344	0.35%	96,000
Head of Human Resources & Democratic Services	1,226,933	1,336,705	109,772	8.95%	20,000
Head of Families and Communities	1,302,128	1,321,114	18,986	1.46%	(28,000)
Head of Planning and Growth	555,929	872,791	316,862	57.00%	342,000
Head of Operations	1,605,444	1,116,167	(489,277)	30.48%	(438,000)
Head of Housing	764,327	638,719	(125,608)	16.43%	(52,500)
TOTALS:	8,940,860	8,739,227	(201,633)	2.26%	(60,500)
Interest Receivable	(211,059)	(317,160)	(106,101)	50.27%	0
TOTALS:	8,729,801	8,422,067	(307,734)	3.53%	(60,500)