

Summary by Head of Service

Appendix A

Head of Service	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %
Head of Resources & Performance	39,948,696	(47,062,920)	(7,114,224)	38,312,441	(45,232,330)	(6,919,889)	194,335	0.49%
Head of Human Resources, Legal & Democratic Services	1,898,325	(250,505)	1,647,820	2,086,785	(393,740)	1,693,044	45,224	2.38%
Head of Families and Communities	2,008,737	(301,869)	1,706,868	1,973,820	(290,988)	1,682,832	(24,036)	1.20%
Head of Planning and Growth	3,507,126	(2,766,174)	740,952	3,560,065	(2,310,732)	1,249,332	508,380	14.50%
Head of Operations	24,879,627	(22,619,412)	2,260,215	26,959,269	(25,373,543)	1,585,726	(674,489)	2.71%
Head of Housing	1,187,819	(168,047)	1,019,772	1,559,062	(624,486)	934,576	(85,196)	7.17%
TOTALS:	73,430,330	(73,168,927)	261,403	74,451,442	(74,225,819)	225,621	(35,782)	0.05%
Interest Receivable	0	(261,403)	(261,403)	0	(261,403)	(261,403)	0	0.00%
TOTALS:	73,430,330	(73,430,330)	0	74,451,442	(74,487,222)	(35,782)	(35,782)	0.05%