

Summary by Head of Service

Appendix A

Head of Service	Budget to Date £	Actual to Date £	Over/ (Under) Spend to Date £	Y/E Forecast Variance £
Head of Resources & Performance	2,054,058	1,981,196	(72,862)	(50,000)
Head of Human Resources & Democratic Services	419,248	398,236	(21,012)	5,000
Head of Families and Communities	469,935	419,584	(50,351)	0
Head of Planning and Growth	343,761	353,114	9,353	265,000
Head of Operations	706,284	293,589	(412,695)	(234,000)
Head of Housing	254,490	190,582	(63,908)	(37,500)
TOTALS:	4,247,776	3,636,301	(611,475)	(51,500)
Interest Receivable	(63,963)	(83,868)	(19,905)	0
TOTALS:	4,183,813	3,552,433	(631,380)	(51,500)