

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	1,195,259	1,227,330	32,071	9,000
Head of Human Resources & Democratic Services	209,860	213,660	3,800	0
Head of Families and Communities	242,975	268,904	25,929	0
Head of Planning and Growth	144,400	169,141	24,741	6,000
Head of Operations	503,810	533,514	29,704	(15,000)
Head of Housing	145,791	137,879	(7,912)	0
TOTALS:	2,442,095	2,550,428	108,333	0
Interest Receivable	(94,875)	(104,624)	(9,749)	0
Interest Payable	(42,400)	(42,400)	0	0
Minimum Revenue Provision	0	0	0	0
TOTALS:	2,347,220	2,445,804	98,584	0