

Service Head Outturn Summary

| Head of Service | Revised Budget | YTD Actuals | Variance |
|-----------------|----------------|-------------|----------|
|-----------------|----------------|-------------|----------|

Chief Executive

Corporate Management

| | | | |
|------------------------------|----------------|-------------------|-------------------|
| Chief Executive | 665,600 | 643,588.11 | -22,011.89 |
| Head of Service total | 665,600 | 643,588.11 | -22,011.89 |

Head Of Financial Revs & Bens

| | | | |
|------------------------------|----------------|-------------------|--------------------|
| Benefits | 402,636 | 261,884.55 | -140,751.75 |
| Council Tax | 512,540 | 480,654.66 | -31,885.34 |
| Financial Services | -126 | -126.30 | 0.00 |
| Head of Service total | 915,050 | 742,412.91 | -172,637.09 |

Head Of Legal, Demo & Prop

| | | | |
|------------------------------|----------------|-------------------|-------------------|
| Democratic Services | 632,820 | 562,137.84 | -70,682.16 |
| Property Management | -461,990 | -451,260.47 | 10,729.53 |
| Head of Service total | 170,830 | 110,877.37 | -59,952.63 |

Head Of Strategy & Partnership

| | | | |
|------------------------------|------------------|---------------------|--------------------|
| Corporate Strategy | 1,567,040 | 1,426,319.90 | -140,720.10 |
| Head of Service total | 1,567,040 | 1,426,319.90 | -140,720.10 |

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| Directorate total | 3,318,520 | 2,923,198.29 | -395,321.71 |
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Environment & Planning

Head Of Environment

| | | | |
|------------------------------|------------------|---------------------|-------------------|
| Environmental Health | 735,650 | 726,278.33 | -9,371.67 |
| Environmental Services | 35,200 | 26,658.24 | -8,541.76 |
| Manager Lands. & Cleansing | 1,127,440 | 1,125,784.92 | -1,655.08 |
| Manager Taxi Licensing | 24,220 | -19,781.17 | -44,001.17 |
| Manager Waste Management | 898,060 | 892,924.09 | -5,135.91 |
| Head of Service total | 2,820,570 | 2,751,864.41 | -68,705.59 |

Head Of Human Resources & Comm

| | | | |
|------------------------------|----------------|-------------------|------------------|
| Communications | 100,230 | 95,823.95 | -4,406.05 |
| Human Resources | 104,610 | 108,781.83 | 4,171.83 |
| Print Unit | 0 | 91,766.16 | 91,766.16 |
| Head of Service total | 204,840 | 296,371.94 | 91,531.94 |

Head Of Operations

| | | | |
|------------------------------|------------------|---------------------|------------------|
| Dial A Ride | 336,190 | 327,409.91 | -8,780.09 |
| Manager Bereavement Services | -172,520 | -238,057.63 | -65,537.63 |
| Manager Waste Collection | 1,522,170 | 1,561,743.70 | 39,573.70 |
| Market | 34,270 | 63,779.82 | 29,509.82 |
| Head of Service total | 1,720,110 | 1,714,875.80 | -5,234.20 |

Head Of Planning & Build Contr

| | | | |
|------------------------------|----------------|-------------------|-------------------|
| Building Control | 103,940 | 105,536.90 | 1,596.90 |
| Economic Development | 76,650 | 56,743.24 | -19,906.76 |
| Planning Policy | 754,480 | 753,829.31 | -650.69 |
| Head of Service total | 935,070 | 916,109.45 | -18,960.55 |

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| Directorate total | 5,680,590 | 5,679,221.60 | -1,368.40 |
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Housing Services

Head Of Asset & Maintenance

| | | | |
|------------------------------|----------------|-------------------|-----------------|
| Asset Maint | 284,350 | 293,218.17 | 8,868.17 |
| Manager Care & Repair | 68,240 | 67,372.54 | -867.46 |
| Head of Service total | 352,590 | 360,590.71 | 8,000.71 |

Head Of Housing & Community

| | | | |
|------------------------------|----------------|-------------------|-------------------|
| Control Centre Manager | 491,960 | 455,816.19 | -36,143.81 |
| Housing Options Officer | 20,250 | 9,914.35 | -10,335.65 |
| Housing Services Misc | 117,870 | 110,992.09 | -6,877.91 |
| Manager St David'S House | 0 | 0.00 | 0.00 |
| Team Leader Wardens North | 14,800 | 5,913.38 | -8,886.62 |
| Head of Service total | 644,880 | 582,636.01 | -62,243.99 |

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|--------------------------|----------------|-------------------|-------------------|
| Directorate total | 997,470 | 943,226.72 | -54,243.28 |
|--------------------------|----------------|-------------------|-------------------|

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Leisure Customer & Bus Sup

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|------------------------------|---------------|------------------|----------------|
| Customer Support Services | 54,210 | 53,709.10 | -500.90 |
| Head of Service total | 54,210 | 53,709.10 | -500.90 |

Head Of Leisure & Arts

| | | | |
|------------------------------|------------------|---------------------|------------------|
| Arts Services | 62,910 | 65,231.16 | 2,321.16 |
| Community Centres | 339,940 | 321,507.48 | -18,432.52 |
| Leisure Facilities | 1,987,600 | 2,111,932.10 | 124,332.10 |
| Palace Theatre Management | 420,120 | 409,027.28 | -11,092.72 |
| Project Development Manager | 41,220 | 41,244.16 | 24.16 |
| Redi | 189,670 | 169,465.61 | -20,204.39 |
| Sports Development Manager | 199,600 | 199,559.65 | -40.35 |
| Head of Service total | 3,241,060 | 3,317,967.44 | 76,907.44 |

| | | | |
|--------------------------|------------------|---------------------|------------------|
| Directorate total | 3,295,270 | 3,371,676.54 | 76,406.54 |
|--------------------------|------------------|---------------------|------------------|

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|---------------------------|-------------------|----------------------|--------------------|
| General Fund total | 13,291,850 | 12,917,323.15 | -374,526.85 |
|---------------------------|-------------------|----------------------|--------------------|