

## Appendix1 - Service Head Outturn (General Fund)

Head of Service	Revised Budget	Profiled YTD Budget	YTD Actuals	Commitments	Actual +Commitments	Variance to date	Projected Outturn	Projected Outturn Variance
<b>Deputy Chief Executive</b>								
Corporate Management	639,290	639,290	759,381	0	759,381	120,091	759,381	120,091
Head Of Finance & Resources	1,006,090	1,006,090	738,607	0	738,607	-267,483	738,607	-267,483
Head Of Legal, Equal, & Democ.	593,020	593,020	348,166	0	348,166	-244,854	348,166	-244,854
Head Of Strategy & Partnership	1,606,532	1,606,532	1,394,423	0	1,394,423	-212,109	1,394,423	-212,109
<b>Directorate total</b>	<b>3,844,932</b>	<b>3,844,932</b>	<b>3,240,577</b>	<b>0</b>	<b>3,240,577</b>	<b>-604,355</b>	<b>3,240,577</b>	<b>-604,355</b>
<b>Environment &amp; Planning</b>								
Head Of Environment	2,863,920	2,863,920	2,808,592	0	2,808,592	-55,328	2,808,592	-55,328
Head Of Human Resources & Comm	247,660	247,660	295,033	0	295,033	47,373	295,033	47,373
Head Of Operations	1,846,240	1,846,240	1,740,842	0	1,740,842	-105,398	1,740,842	-105,398
Head Of Planning & Regeneratio	883,930	883,930	824,663	0	824,663	-59,267	824,663	-59,267
<b>Directorate total</b>	<b>5,841,750</b>	<b>5,841,750</b>	<b>5,669,129</b>	<b>0</b>	<b>5,669,129</b>	<b>-172,621</b>	<b>5,669,129</b>	<b>-172,621</b>
<b>Housing Services</b>								
Head Of Asset & Maintenance	65,530	65,530	64,818	0	64,818	-712	64,818	-712
Head Of Housing & Community	660,810	660,810	646,297	0	646,297	-14,513	646,297	-14,513
<b>Directorate total</b>	<b>726,340</b>	<b>726,340</b>	<b>711,115</b>	<b>0</b>	<b>711,115</b>	<b>-15,225</b>	<b>711,115</b>	<b>-15,225</b>
<b>Leisure Customer &amp; Bus Sup</b>								
Head Of Customer Services	54,130	54,130	48,143	0	48,143	-5,987	48,143	-5,987
Head Of Leisure & Cultural	3,178,690	3,178,690	3,288,742	0	3,288,742	110,052	3,288,742	110,052
<b>Directorate total</b>	<b>3,232,820</b>	<b>3,232,820</b>	<b>3,336,885</b>	<b>0</b>	<b>3,336,885</b>	<b>104,065</b>	<b>3,336,885</b>	<b>104,065</b>
<b>Net Directorate total</b>	<b>13,645,842</b>	<b>13,645,842</b>	<b>12,957,706</b>	<b>0</b>	<b>12,957,706</b>	<b>-688,136</b>	<b>12,957,706</b>	<b>-688,136</b>