

## Appendix 6

### Budget Summary Quarter 2

(April - September) 2011/12 - Head Of Customer Services

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#### Revenue

Service	Budget 2011/12 £'000	Profiled Budget Apr- Sept 2011/12 £'000	Apr-Sept 2011/12 Actual (inc commitments) £'000	Apr- Sept 2011/12 Variance £'000	Projected Outturn 2011/12 £'000	Projected Variance 2011/12 £'000
<b>Customer Support Services</b>	921	490	450	(40)	911	(10)
<b>TOTAL</b>	921	490	450	(40)	911	(10)

The underspend is due to efforts to minimise spend to essential items only.