

Appendix 6
Budget Summary Quarter 2
(April - September) 2011/12 - Head Of Customer Services

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
Customer Support Services	921	490	450	(40)	911	(10)
TOTAL	921	490	450	(40)	911	(10)

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