

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2012 / 2013**

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	31 August 2012	ANNUAL BUDGET	YEAR TO DATE			OUTTURN	
			PLANNED	ACTUAL	VARIANCE	FORECAST TOTALS	FORECAST VARIANCE
ACCOUNTING PERIOD 5	£'000	£'000	£'000	£'000	£'000	£'000	%
HEAD OF ASSET MANAGEMENT AND OPERATIONS	39,657	13,252	11,908	(1,344)	38,440	(1,217)	(3.1%)
ECONOMIC DEVELOPMENT PROJECT DIRECTOR	4,401	1,840	1,903	64	4,722	320	7.3%
HEAD OF PLANNING AND SUSTAINABLE DEVELOPMENT	7,049	2,453	2,509	56	6,979	(69)	(1.0%)
OPERATIONAL SUPPORT MANAGER	935	318	173	(145)	725	(209)	(22.4%)
TOTAL BUDGET	52,042	17,862	16,493	(1,369)	50,866	(1,176)	-2.3%