

Appendix D - Subjective Analysis of YTD spend (@ Q1 - 30th June, 2013)

	Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget		
	Actual	Var		Actual	Var		Actual	Var		Actual	Var		Actual	Var		Actual	Var		Actual	Var		Actual	Var	
	Employees			Premises			Transport			Supplies & Services			External Income			Internal Income			Other			Total		
City Development	655	673	18	0	0	0	8	4	(4)	120	105	(15)	(623)	(620)	3	0	0	0	0	0	0	159	162	3
Housing	567	537	(30)	45	60	15	8	7	(1)	559	584	25	(446)	(224)	222	0	0	0	85	110	26	818	1,074	257
Corporate Property	267	298	31	672	687	15	7	6	(1)	75	268	193	(3,296)	(3,533)	(237)	0	0	0	61	61	0	(2,215)	(2,213)	2
City Regeneration	1,489	1,508	19	717	747	30	23	17	(6)	754	957	203	(4,365)	(4,377)	(12)	0	0	0	146	171	26	(1,238)	(977)	261
Policy Culture and Comms	158	213	55	1	1	1	1	0	(0)	303	319	16	(45)	(96)	(51)	0	0	0	0	0	0	417	438	21
Environmental Development	779	874	95	8	17	9	16	18	2	239	247	8	(368)	(515)	(147)	(31)	(23)	8	0	0	0	643	618	(25)
Leisure, Parks and Communities	883	809	(74)	214	223	9	135	143	8	936	878	(58)	(480)	(480)	0	(57)	(26)	31	0	0	0	1,631	1,547	(84)
Direct Services	4,935	4,746	(189)	2,065	2,029	(36)	1,356	1,308	(48)	1,867	1,942	75	(3,130)	(3,368)	(238)	(6,461)	(6,381)	80	13	13	0	645	289	(356)
Community Development			0			0			0			0			0			0			0	0	0	0
Community Services	6,755	6,642	(113)	2,288	2,270	(17)	1,508	1,469	(39)	3,345	3,386	41	(4,023)	(4,459)	(436)	(6,549)	(6,430)	119	13	13	0	3,336	2,891	(444)
Transformation	20	20	0	0	0	0	0	0	0	62	23	(39)	0	0	0	0	0	0	0	0	0	82	43	(39)
Bus Improvement & Technology	383	380	(3)	0	1	1	0	2	1	521	491	(30)	(22)	(16)	6	0	0	0	0	0	0	882	857	(25)
Customer Services	901	925	25	14	19	5	1	2	0	154	155	1	(345)	(424)	(79)	0	0	0	0	0	0	725	677	(48)
Finance	423	377	(46)	(1)	0	1	1	1	(0)	122	190	67	(113)	(123)	(10)	0	0	0	0	0	0	432	444	12
Human Resources & Facilities	495	478	(17)	15	25	10	(8)	4	12	78	133	55	(209)	(207)	2	0	0	0	0	0	0	371	433	62
Law and Governance	605	641	36	1	16	15	2	1	(1)	61	86	25	(25)	(118)	(93)	0	0	0	0	0	0	644	626	(18)
Org Dev & Corp Services	2,826	2,821	(5)	29	61	32	(3)	9	12	998	1,078	79	(714)	(888)	(174)	0	0	0	0	0	0	3,136	3,080	(56)
Grand Total	11,070	10,971	(99)	3,033	3,078	45	1,527	1,495	(32)	5,097	5,421	323	(9,102)	(9,724)	(622)	(6,549)	(6,430)	119	159	184	26	5,234	4,994	(239)

Direct Services - Further Analysis

	Employees			Premises			Transport			Supplies & Services			External Income			Internal Income			Other			Total		
Direct Services (General Fund)	2,772	2,714	(58)	1,647	1,706	59	1,124	1,103	(21)	1,063	1,024	(39)	(3,130)	(3,191)	(61)	(2,468)	(2,473)	(5)	13	13	0	1,021	896	(125)
Direct Services (Bldg Services)	2,163	1,947	(216)	418	323	(95)	232	205	(27)	804	918	114	(0)	(92)	(92)	(3,993)	(3,908)	85	0	0	0	(376)	(607)	(231)
Community Services	4,935	4,661	(274)	2,065	2,029	(36)	1,356	1,308	(48)	1,867	1,942	75	(3,130)	(3,283)	(153)	(6,461)	(6,381)	80	13	13	0	645	289	(356)

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