

Analysis of Year to date spend as at 31st December, 2011

219

	Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget
	Actual	Var		Actual	Var		Actual	Var		Actual	Var		Actual	Var		
	Employees		Premises			Transport			Supplies & Services			Income (Excluding Recharge Income)				
Policy Culture and Comms	809	819	10	17	10	(7)	2	2	0	432	329	(103)	(539)	(534)	5	0
People and Equalities	887	761	(126)	0	1	1	(26)	2	28	144	176	32	0	(0)	(0)	0
Law and Governance	1,832	1,867	35	11	14	3	7	2	(5)	188	214	26	(154)	(171)	(17)	0
Chief Executive	3,528	3,447	(81)	28	25	(3)	(17)	6	23	764	719	(45)	(693)	(705)	(12)	0
City Development	2,012	2,122	110	32	19	(13)	25	21	(4)	607	586	(21)	(1,814)	(1,806)	8	0
Communities and Housing	3,063	2,829	(234)	274	162	(112)	60	48	(12)	4,126	3,890	(236)	(2,071)	(1,785)	286	225
Corporate Assets	1,051	991	(60)	1,552	1,310	(242)	26	28	2	168	682	514	(6,468)	(6,874)	(406)	226
City Regeneration	6,126	5,942	(184)	1,858	1,491	(367)	111	97	(14)	4,901	5,158	257	(10,353)	(10,465)	(112)	451
Environmental Development	1,734	1,724	(10)	7	15	8	42	45	3	149	184	35	(832)	(1,145)	(313)	0
Customer Services	2,938	2,937	(1)	41	28	(13)	9	(1)	(10)	345	306	(39)	(655)	(770)	(115)	30
City Leisure	1,763	1,819	56	702	658	(44)	393	467	74	765	941	176	(923)	(1,113)	(190)	(78)
Direct Services	13,853	13,010	(843)	3,695	4,820	1,125	3,469	3,383	(86)	4,453	4,507	54	(8,328)	(9,971)	(1,643)	(17,953)
City Services	20,288	19,490	(798)	4,445	5,521	1,076	3,913	3,894	(20)	5,712	5,938	226	(10,738)	(12,999)	(2,261)	(18,001)
Transformation	216	225	9	0	0	0	0	0	0	700	155	(545)	0	0	0	380
Business Improvement	542	461	(81)	0	0	0	0	3	3	31	49	18	(226)	(168)	58	0
ICT	574	591	17	0	0	0	0	3	3	1,233	1,169	(64)	(2)	(10)	(8)	0
Finance	1,347	1,445	98	0	(13)	(13)	2	2	0	533	499	(34)	(77)	(141)	(64)	33
Chief Executive	2,679	2,722	43	0	(13)	(13)	3	8	6	2,497	1,872	(625)	(305)	(319)	(14)	413
Grand Total	32,621	31,601	(1,020)	6,331	7,025	694	4,010	4,005	(5)	13,874	13,687	(187)	(22,089)	(24,489)	(2,400)	(17,137)

220

Actual		Latest Budget		Actual	
Var		Total		Var	
Other					
0	0	721	627	(94)	
(0)	(0)	1,005	939	(66)	
0	(0)	1,884	1,926	42	
(0)	(0)	3,610	3,492	(118)	
0	0	862	943	80	
208	(17)	5,677	5,352	(325)	
275	49	(3,445)	(3,588)	(143)	
483	32	3,094	2,707	(388)	
(11)	(11)	1,100	811	(290)	
3	(27)	2,708	2,503	(205)	
(97)	(19)	2,622	2,675	53	
(16,727)	1,226	(811)	(978)	(167)	
(16,832)	1,169	5,619	5,011	(609)	
0	(380)	1,296	380	(916)	
0	0	347	345	(2)	
0	0	1,805	1,753	(52)	
31	(2)	1,838	1,823	(15)	
31	(382)	5,287	4,301	(985)	
(16,319)	818	17,610	15,511	(2,100)	