

**Comparison of controllable spending by Business Unit**

	2004/2005			2003/2004			2002/2003		
	Original		Underspend	Original		Underspend	Original		Underspend
	Estimate	Actual	£	Estimate	Actual	£	Estimate	Actual	£
	£	£	£	£	£	£	£	£	£
Strategy and Review	1,394,281	1,621,248		1,060,345	1,149,188		1,044,290	704,132	340,158
Human Resources	1,200,005	1,151,373	48,632	816,524	1,056,243		592,834	540,865	51,969
Chief Executive	619,900	646,078		609,520	621,250		448,698	562,247	
Area Co-Ordinators	295,800	258,406	37,394	198,142	192,803	5,339	173,700	158,907	14,793
Corporate & Democratic Core	946,040	1,093,467		841,205	1,040,946		497,984	1,193,236	
Financial & Asset Management	-2,309,282	-2,462,513	153,231	-2,217,506	-3,343,244	1,125,738	-2,542,242	-2,431,700	
Legal & Democratic Services	1,415,719	1,418,846		1,429,936	1,289,535	140,401	1,347,592	1,422,136	
Business Systems	1,515,105	1,590,805		1,498,120	1,495,196	2,924	1,420,027	1,276,947	143,080
Facilities Management	867,207	898,029		895,318	953,965		1,566,378	959,982	606,396
Revenues & Benefits	983,050	859,630	123,421	1,171,477	-264,049	1,435,526	1,519,907	1,279,926	239,981
Customer Services	1,006,105	1,086,300		855,202	919,145		866,089	848,721	17,368
Neighbourhood Renewal	3,189,085	3,208,241		2,947,275	3,278,491		2,809,729	2,768,585	41,144
Environmental Health	1,584,514	1,603,778		1,454,524	1,537,396		1,530,309	1,448,762	81,547
Housing Services	3,393,118	2,575,943	817,175	3,702,400	3,423,379	279,021	4,509,350	3,814,539	694,811
Built Environment	1,847,042	1,927,132		1,773,858	1,759,609	14,249	1,494,961	1,655,318	
Street Scene	8,404,163	8,644,077		7,866,190	7,704,179	162,011	3,483,681	10,300,608	
Planning	1,043,530	951,070	92,460	948,796	986,836		1,134,731	770,017	364,714
Transport & Parking	-960,088	-1,209,256	249,168	-941,228	-1,749,101	807,873	-1,090,428	-1,669,740	579,312
Culture, Leisure & Sport	5,060,747	5,135,842		5,013,713	4,548,875	464,838	4,147,379	4,044,547	102,832