

Subjective Analysis of YTD spend as at 30th June, 2012 Q1 12/13

	Latest Budg			Latest Budg			Latest Budg			Latest Budg			Latest Budg			Latest Budg			Latest Budg					
	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		
Policy Culture and Comms	161	164	3	1	2	1	1	0	(1)	199	130	(69)	(18)	(159)	(141)	0	0	0	0	0	0	344	137	(207)
Chief Executive	161	164	3	1	2	1	1	0	(1)	199	130	(69)	(18)	(159)	(141)	0	0	0	0	0	0	344	137	(207)
City Development	683	662	(21)	2	0	(2)	8	3	(5)	57	98	41	(482)	(453)	29	0	0	0	0	0	0	268	310	42
Housing	562	533	(29)	39	31	(8)	7	6	(1)	1,278	416	(862)	(1,164)	(417)	747	0	0	0	75	54	(21)	797	623	(174)
Corporate Property	283	279	(4)	598	651	53	7	7	0	28	115	87	(2,977)	(3,086)	(109)	0	0	0	92	92	0	(1,969)	(1,942)	27
City Regeneration	1,528	1,474	(54)	639	682	43	22	16	(6)	1,363	629	(734)	(4,623)	(3,956)	667	0	0	0	167	146	(21)	(904)	(1,009)	(105)
Environmental Development	529	674	145	6	10	4	14	9	(5)	78	109	31	(377)	(485)	(108)	(21)	(21)	0	0	0	0	229	296	67
Leisure & Parks	614	588	(26)	149	130	(19)	121	135	14	339	263	(76)	(491)	(383)	108	(34)	(6)	28	0	0	0	698	727	29
Direct Services	4,806	4,484	(322)	2,102	2,002	(100)	1,197	1,110	(87)	1,484	1,524	40	(2,996)	(3,200)	(204)	(6,068)	(5,890)	178	13	13	0	538	43	(495)
Community Development	430	428	(2)	51	54	3	7	5	(2)	564	590	26	(38)	(23)	15	0	0	0	0	0	0	1,014	1,054	40
Community Services	6,379	6,174	(205)	2,308	2,196	(112)	1,339	1,259	(80)	2,465	2,486	21	(3,902)	(4,091)	(189)	(6,123)	(5,917)	206	13	13	0	2,479	2,120	(359)
Transformation	0	47	47	0	0	0	0	0	0	0	68	68	0	0	0	0	0	0	94	0	(94)	94	115	21
Bus Improvement & Technology	375	413	38	0	0	0	0	1	1	464	451	(13)	(60)	(56)	4	0	0	0	0	0	0	779	809	30
Customer Services	896	984	88	14	16	2	2	1	(1)	120	82	(38)	(237)	(368)	(131)	0	0	0	0	0	0	795	715	(80)
Finance	452	429	(23)	0	0	0	1	1	0	169	138	(31)	(47)	(49)	(2)	0	0	0	0	0	0	575	519	(56)
Human Resources & Facilities	417	458	41	11	38	27	(17)	0	17	57	197	140	(168)	(93)	75	0	0	0	0	0	0	300	600	300
Law and Governance	594	667	73	13	23	10	2	(1)	(3)	76	77	1	(27)	(53)	(26)	0	0	0	0	0	0	658	713	55
Org Dev & Corp Services	2,734	2,998	264	38	77	39	(12)	2	14	886	1,013	127	(539)	(619)	(80)	0	0	0	94	0	(94)	3,201	3,471	270
Grand Total	10,802	10,810	8	2,986	2,957	(29)	1,350	1,277	(73)	4,913	4,258	(655)	(9,082)	(8,825)	257	(6,123)	(5,917)	206	274	159	(115)	5,120	4,719	(401)

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