

Subjective Analysis of YTD spend as at Q2 30th September, 2012

	Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget			Latest Budget		
	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var	Actual	Actual	Var
	Employees			Premises			Transport			Supplies & Services			External Income			Internal Income			Other			Total		
Policy Culture and Comms	328	351	23	1	2	1	1	1	0	257	370	113	(27)	(195)	(168)	0	0	0	0	0	0	560	529	(31)
Chief Executive	328	351	23	1	2	1	1	1	0	257	370	113	(27)	(195)	(168)	0	0	0	0	0	0	560	529	(31)
City Development	1,422	1,365	(57)	0	0	0	16	8	(8)	362	351	(11)	(980)	(941)	39	0	0	0	0	0	0	820	783	(37)
Housing	1,235	1,148	(87)	46	51	5	16	13	(3)	989	987	(2)	(867)	(865)	2	0	0	0	165	160	(5)	1,584	1,494	(90)
Corporate Property	625	609	(16)	880	984	104	15	16	1	275	337	62	(4,893)	(5,333)	(440)	0	0	0	183	183	0	(2,915)	(3,204)	(289)
City Regeneration	3,282	3,122	(160)	926	1,035	109	47	37	(10)	1,626	1,675	49	(6,740)	(7,139)	(399)	0	0	0	348	343	(5)	(511)	(927)	(416)
Environmental Development	1,072	1,360	288	7	28	21	28	21	(7)	214	251	37	(614)	(967)	(353)	(43)	(51)	(8)	0	0	0	664	642	(22)
Leisure & Parks	1,270	1,224	(46)	339	389	50	243	279	36	574	474	(100)	(867)	(672)	195	(41)	(48)	(7)	486	398	(88)	2,004	2,044	40
Direct Services	5,272	5,008	(264)	2,123	2,191	68	1,978	1,901	(77)	1,849	1,988	139	(6,188)	(6,262)	(74)	(4,880)	(4,888)	(8)	27	27	0	181	(35)	(216)
Community Development	899	862	(37)	75	78	3	14	15	1	1,028	1,122	94	(81)	(192)	(111)	0	0	0	0	0	0	1,935	1,885	(50)
Community Services	8,513	8,454	(59)	2,544	2,686	142	2,263	2,216	(47)	3,665	3,835	170	(7,750)	(8,093)	(343)	(4,964)	(4,987)	(23)	513	425	(88)	4,784	4,536	(248)
Transformation	99	80	(19)	0	0	0	0	1	1	135	168	33	0	0	0	0	0	0	0	0	0	234	249	15
Bus Improvement & Technology	759	769	10	0	4	4	1	2	1	943	925	(18)	(23)	(59)	(36)	0	0	0	0	0	0	1,680	1,641	(39)
Customer Services	1,935	2,012	77	19	23	4	4	3	(1)	255	202	(53)	(473)	(604)	(131)	0	0	0	0	0	0	1,740	1,636	(104)
Finance	866	864	(2)	0	(7)	(7)	2	1	(1)	310	233	(77)	(93)	(94)	(1)	0	0	0	0	0	0	1,085	997	(88)
Human Resources & Facilities	1,028	980	(48)	22	54	32	(34)	2	36	247	251	4	(459)	(382)	77	0	0	0	0	0	0	804	905	101
Law and Governance	1,232	1,273	41	14	22	8	5	0	(5)	175	131	(44)	(135)	(114)	21	0	0	0	0	0	0	1,291	1,312	21
Org Dev & Corp Services	5,919	5,978	59	55	96	41	(22)	9	31	2,065	1,910	(155)	(1,183)	(1,253)	(70)	0	0	0	0	0	0	6,834	6,740	(94)
Grand Total	18,042	17,905	(137)	3,526	3,819	293	2,289	2,263	(26)	7,613	7,790	177	(15,700)	(16,680)	(980)	(4,964)	(4,987)	(23)	861	768	(93)	11,667	10,878	(789)

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