

Appendix E4

Subjective Analysis of YTD spend (@ Q2 30th Sept, 2013)

	Employees		Premises		Transport		Supplies & Services		External Income		Internal Income		Other		Total										
	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual	Latest Budget	Actual									
City Development	1,357	1,361	4	0	0	10	7	(3)	233	227	(6)	(1,172)	(1,159)	13	0	0	428	436	8						
Housing	1,344	1,398	54	218	197	(21)	15	0	1,289	1,144	(145)	(901)	(1,018)	(117)	0	0	2,214	2,010	(204)						
Regeneration & Major Projects	342	305	(37)	1,044	1,024	(20)	8	7	(1)	119	367	248	(5,672)	(6,058)	(386)	0	183	183	0	(3,976)	(4,172)	(196)			
City Regeneration	3,043	3,064	21	1,262	1,221	(41)	33	29	(4)	1,641	1,738	97	(7,745)	(8,235)	(490)	0	432	457	25	(1,334)	(1,726)	(392)			
Policy Culture and Comms	377	423	46	2	1	(1)	1	0	474	418	(56)	(231)	(251)	(20)	0	0	623	591	(32)						
Environmental Development	1,783	1,735	(48)	10	20	10	29	29	0	412	517	105	(813)	(933)	(120)	(4)	0	0	1,378	1,321	(57)				
Leisure, Parks and Communities	1,802	1,737	(65)	402	457	55	256	260	4	1,609	1,604	(5)	(927)	(966)	(39)	(146)	496	496	0	3,492	3,458	(34)			
Direct Services	10,304	9,629	(675)	3,095	3,131	36	2,671	2,593	(78)	3,989	4,300	311	(6,834)	(7,113)	(279)	(13,030)	461	27	0	222	(2)	(224)			
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Community Services	14,266	13,524	(742)	3,509	3,609	100	2,957	2,883	(74)	6,484	6,839	355	(8,805)	(9,263)	(458)	(13,219)	(12,746)	473	523	522	(1)	5,715	5,368	(347)	
Information	55	73	18	0	17	17	1	1	0	172	79	(93)	0	0	0	0	0	0	0	0	0	0	228	170	(58)
Bus Improvement & Technology	832	827	(5)	0	0	0	1	2	1	996	938	(58)	(43)	(21)	22	0	0	0	0	0	0	0	1,786	1,746	(41)
Customer Services	1,834	1,995	161	19	20	1	3	4	1	328	369	41	(423)	(636)	(213)	0	0	0	0	0	0	0	1,761	1,752	(10)
Finance	886	832	(54)	(1)	0	1	2	1	(1)	247	268	21	(129)	(120)	9	0	0	0	0	0	0	0	1,005	981	(25)
Human Resources & Facilities	998	1,005	7	29	32	3	2	20	18	143	200	57	(368)	(429)	(61)	0	0	0	0	0	0	(8)	804	820	16
Law and Governance	1,275	1,247	(28)	22	24	2	4	2	(2)	158	144	(14)	(276)	(274)	2	0	0	0	0	0	0	0	1,183	1,143	(40)
Org Dev & Corp Services	5,880	5,979	99	69	93	24	13	29	16	2,044	1,998	(46)	(1,239)	(1,480)	(241)	0	0	0	0	0	(8)	0	6,767	6,611	(157)
Grand Total	23,189	22,567	(623)	4,840	4,923	83	3,003	2,941	(62)	10,169	10,575	406	(17,789)	(18,978)	(1,189)	(13,219)	(12,746)	473	955	971	16	11,148	10,253	(895)	

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