

Directorate	Service Unit	Revised budget for year			Revised budget for year to 30/06/13			Actual in year to 30/06/13			Variance in year to 30/06/13			Forecast Variance		
		Pay	Non Pay	Income	Pay	Non Pay	Income	Pay	Non Pay	Income	Pay	Non Pay	Income	Pay	Non Pay	Income
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Chief Executive: Management		596	17	-	149	4	-	146	4	-	(3)	-	-	(5)	-	-
	Chief Executive's Office	1,042	697	(88)	260	167	(12)	280	161	(23)	20	(6)	(11)	(12)	-	-
Resources	People Law & Regulation	1,276	318	(459)	319	126	(111)	312	127	(128)	(7)	1	(17)	(32)	(5)	(20)
	Finance & Prop Mgt	967	391	(1,199)	241	85	(601)	243	54	(656)	2	(31)	(55)	(4)	-	(60)
	Revenues & Benefits	1,417	46,676	(48,160)	354	8,543	(8,658)	338	8,640	(8,745)	(16)	97	(87)	(23)	-	-
	Treasury	-	994	(95)	-	36	(18)	-	6	(14)	-	(30)	4	-	-	-
Community Serv	Sport & Culture	2,129	1,465	(2,138)	530	494	(532)	509	450	(512)	(21)	(44)	20	-	-	3
	Customer & IT Services	1,122	336	(5)	280	50	(1)	284	3	-	4	(47)	1	-	(43)	-
	Green Spaces	2,093	1,903	(2,379)	521	378	(724)	498	358	(716)	(23)	(20)	8	-	-	-
	Streetscene	1,424	4,504	(2,259)	355	1,152	(628)	320	1,118	(624)	(35)	(34)	4	(32)	1	-
Economic Rege	Facilities Mgt	1,001	1,325	(1,038)	250	367	(298)	238	344	(286)	(12)	(23)	12	(7)	14	58
	Housing & Devt Ctrl	1,154	380	(550)	288	81	(130)	279	30	(97)	(9)	(51)	33	(15)	(17)	41
	Regen & Planning Policy	1,020	998	(767)	254	158	(76)	246	132	(42)	(8)	(26)	34	(5)	-	-
Corporate	Corporate Budgets	(240)	2,180	(406)	(60)	225	(165)	-	225	(165)	60	-	-	-	(71)	(11)
	Transfers to/(from) reserves	-	(998)	-	-	(998)	-	-	(998)	-	-	-	-	-	-	-
	Supplies & Services	-	-	-	-	-	-	-	-	-	-	-	-	-	(150)	-
Total		15,001	61,186	(59,543)	3,741	10,868	(11,954)	3,693	10,654	(12,008)	(48)	(214)	(54)	(135)	(271)	11
				16,644			2,655			2,339			(316)			(395)