

£000s

Appendix D	Department	Employee Costs*		Premises Costs		Transport Costs		Supplies & Services		Agency/Contractual		Income		Total Exp		Total Net Exp		Forecast
		Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	
Page 31	BUILDING CONTROL	485	697	4	4	17	18	54	76	0	0	(534)	(851)	561	795	27	(56)	(70)
Page 33	DEVELOPMENT	1,182	1,669	1	0	2	9	598	375	0	0	(1,288)	(1,524)	1,783	2,053	495	528	582
Page 36	PROP & FACILITIES - ADMINISTRATION	546	676	0	0	3	2	42	97	0	0	0	(1)	592	775	592	774	774
Page 36	PROP & FACILITIES - INVESTMENT PROPERTIES	0	0	185	451	0	0	57	108	0	10	(2,792)	(2,868)	242	569	(2,550)	(2,299)	(2,412)
Page 36	PROP & FACILITIES - OPERATIONAL PROPERTIES	0	0	339	509	0	0	112	233	0	0	(35)	(17)	450	742	415	725	605
Page 39	STRATEGIC PLANNING	465	533	42	57	1	1	172	177	0	0	(90)	(56)	679	768	589	713	731
Page 41	CENSUS ICT	1,411	1,404	0	0	8	3	906	1,538	0	23	(1,707)	(2,210)	2,325	2,968	619	758	823
Page 42	BENEFITS	0	0	0	0	0	0	0	42	22,805	31,570	(22,659)	(31,635)	22,805	31,612	146	(23)	87
Page 42	REVENUES AND BENEFITS	1	0	0	0	0	0	946	1,224	0	0	(697)	(787)	947	1,224	250	437	437
Page 44	HUMAN RESOURCES & ORG DEVELOPMENT	336	469	0	0	0	0	29	47	0	0	(6)	(22)	365	516	359	494	507
Page 45	COMMUNITY & CULTURE	72	148	0	1	0	0	5	8	0	0	0	0	78	157	78	157	157
Page 45	COMMUNITY DEVELOPMENT	457	630	6	9	11	10	539	599	23	0	(429)	(648)	1,037	1,248	608	600	521
Page 45	COMMUNITY SAFETY	237	302	1	1	10	18	31	95	0	0	(84)	(205)	280	416	196	211	211
Page 45	MUSEUMS	115	150	38	72	0	0	39	37	0	0	(39)	(31)	192	259	153	228	225
Page 45	CAPITOL	373	428	202	366	2	0	818	828	0	0	(1,378)	(1,263)	1,395	1,622	17	359	347
Page 45	LEISURE SERVICES	32	50	470	501	0	1	71	80	113	433	(525)	(742)	687	1,065	162	323	479
Page 45	PARK & COUNTRYSIDE	512	655	312	438	2	3	154	222	132	136	(249)	(330)	1,113	1,454	864	1,124	1,188
Page 49	ENVIRONMENTAL SERVICES/LICENSING	695	961	2	2	8	10	65	118	0	0	(292)	(313)	770	1,091	479	777	725
Page 51	HOUSING	447	608	154	194	7	8	300	514	0	0	(763)	(1,057)	908	1,324	145	267	297
Page 53	PARKING SERVICES	374	515	676	979	1	3	243	192	0	0	(3,081)	(3,743)	1,294	1,689	(1,787)	(2,054)	(2,100)
Page 55	STREET SCENE & FLEET	749	1,005	64	97	1,164	1,649	234	263	0	0	(97)	(138)	2,211	3,014	2,114	2,876	2,901
Page 56	WASTE & RECYLING	1,914	2,623	10	37	41	4	460	759	0	0	(2,613)	(3,174)	2,425	3,424	(188)	250	140
	AUDIT	139	186	0	0	0	0	2	2	0	0	0	0	142	188	142	188	180
	BUSINESS TRANSFORMATION	153	202	0	0	0	0	81	95	0	0	(0)	0	234	298	234	298	298
	COMMISSIONING	184	313	0	0	0	0	8	7	0	0	(18)	(43)	193	320	175	277	209
	COMMUNICATIONS	211	275	0	0	(0)	0	28	129	0	0	(14)	(35)	239	403	225	368	375
	CORPORATE MANAGEMENT	481	652	0	0	0	0	82	113	0	0	0	0	564	765	564	765	765
	CUSTOMER SERVICES	251	369	0	0	0	0	8	0	0	0	0	0	260	369	260	369	360
	ECONOMIC DEVELOPMENT	286	362	46	78	1	2	140	131	0	0	(135)	(111)	473	572	339	462	457
	FINANCE ACCOUNTANCY	544	725	0	0	0	0	151	155	9	18	(6)	(10)	705	898	699	888	924
	FINANCE CORPORATE	53	(1)	0	0	0	0	124	377	68	0	(205)	(216)	244	377	39	161	171
	HDC ICT	361	549	0	0	1	3	363	652	0	0	(36)	(48)	725	1,204	688	1,155	1,117
	LEGAL & DEMOCRATIC	699	862	2	0	18	22	442	547	0	0	(92)	(64)	1,161	1,431	1,069	1,367	1,384
	<b>TOTAL</b>	<b>13,769</b>	<b>18,016</b>	<b>2,554</b>	<b>3,795</b>	<b>1,298</b>	<b>1,768</b>	<b>7,306</b>	<b>9,841</b>	<b>23,151</b>	<b>32,190</b>	<b>(39,864)</b>	<b>(52,141)</b>	<b>48,078</b>	<b>65,609</b>	<b>8,214</b>	<b>13,469</b>	<b>13,396</b>
Page 2	<b>TOTAL exc CENSUS and Benefits</b>	<b>12,357</b>	<b>16,612</b>	<b>2,554</b>	<b>3,795</b>	<b>1,290</b>	<b>1,765</b>	<b>5,454</b>	<b>7,037</b>	<b>346</b>	<b>597</b>	<b>(14,801)</b>	<b>(17,509)</b>	<b>22,001</b>	<b>29,805</b>	<b>7,200</b>	<b>12,297</b>	<b>12,049</b>