

		Approved Budget 2009-10	Actual Position 30-11-2009	Projected Position for Year	Projected Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	£m	
<b>Resources</b>						
Chief Executive	Gross Costs	0.591	0.628	0.594	(0.003)	(0.5%)
	Income	-0.013	-0.002	-0.013	-	-
	Net	<b>0.578</b>	<b>0.626</b>	<b>0.581</b>	<b>(0.003)</b>	<b>(0.5%)</b>
Policy & Communications	Gross Costs	3.672	2.286	3.672	-	-
	Income	-1.865	-0.457	-1.742	(0.123)	6.6%
	Net	<b>1.807</b>	<b>1.829</b>	<b>1.930</b>	<b>(0.123)</b>	<b>(6.8%)</b>
Transition Fund	Gross Costs	-	3.286	3.286	(3.286)	
	Income	-	-	-3.286	3.286	
	Net	-	<b>3.286</b>	-	-	
Corp Director / Central Resources	Gross Costs	0.203	0.013	0.203	-	-
	Income	-	-	-	-	-
	Net	<b>0.203</b>	<b>0.013</b>	<b>0.203</b>	-	-
Finance	Gross Costs	113.472	76.111	113.472	-	-
	Income	-99.910	-86.678	-99.910	-	-
	Net	<b>13.562</b>	<b>-10.567</b>	<b>13.562</b>	-	-
HR	Gross Costs	2.280	1.478	2.180	0.100	4.4%
	Income	-0.380	-0.314	-0.380	-	-
	Net	<b>1.900</b>	<b>1.164</b>	<b>1.800</b>	<b>0.100</b>	<b>5.3%</b>
ICT	Gross Costs	15.273	13.214	15.273	-	-
	Income	-0.034	-0.041	-0.034	-	-
	Net	<b>15.239</b>	<b>13.173</b>	<b>15.239</b>	-	-
Corporate Procurement	Gross Costs	0.949	0.588	1.021	(0.072)	(7.6%)
	Income	-0.073	-0.010	-0.073	-	-
	Net	<b>0.876</b>	<b>0.578</b>	<b>0.948</b>	<b>(0.072)</b>	<b>(8.2%)</b>
Legal & Democratic	Gross Costs	6.617	4.672	6.517	0.100	1.5%
	Income	-1.672	-0.949	-1.672	-	-
	Net	<b>4.945</b>	<b>3.723</b>	<b>4.845</b>	<b>0.100</b>	<b>2.0%</b>
Performance & Risk	Gross Costs	0.428	0.426	0.368	0.060	14.0%
	Income	-	-	-	-	-
	Net	<b>0.428</b>	<b>0.426</b>	<b>0.368</b>	<b>0.060</b>	<b>14.0%</b>
Shared Services & Customer Care	Gross Costs	10.540	7.554	10.985	(0.445)	(4.2%)
	Income	-2.847	-3.156	-2.837	(0.010)	0.4%
	Net	<b>7.693</b>	<b>4.398</b>	<b>8.148</b>	<b>(0.455)</b>	<b>(5.9%)</b>
Business Transformation	Gross Costs	0.304	0.203	0.304	-	-
	Income	-	-	-	-	-
	Net	<b>0.304</b>	<b>0.203</b>	<b>0.304</b>	-	-
<b>Sub Total</b>	<b>Gross Costs</b>	<b>154.329</b>	<b>110.459</b>	<b>157.875</b>	<b>(3.546)</b>	<b>(2.3%)</b>
	<b>Income</b>	<b>-106.794</b>	<b>-91.607</b>	<b>-109.947</b>	<b>3.153</b>	<b>(3.0%)</b>
	<b>Net</b>	<b>47.535</b>	<b>18.852</b>	<b>47.928</b>	<b>(0.393)</b>	<b>(0.8%)</b>

Note: Approved Budget is original budget plus authorised changes

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Note overspendings are shown in brackets