

DIRECTORATE

LEVEL OF DETAIL	Budget 2007/08	Actual 2007/08	Variance
Strategy & Partnerships			
Income	-2,348,603	-2184360.67	164,242
Employee Costs	910,610	885256.16	-25,354
Property Costs	190,994	184854.57	-6,139
Transport & Plant Costs	8,630	5321.43	-3,309
Supplies & Services Costs	837,567	401915.61	-435,651
Administrative Costs	400,802	404843.22	4,041
Total - Chief Executive Directorate	0	-302,170	-302,170
Organisational Dev. Directorat			
Income	-3,540,312	-3589406.52	-49,095
Employee Costs	1,347,481	2725138.87	1,377,658
Property Costs	2,850	3011.73	162
Transport & Plant Costs	3,090	2501.54	-588
Supplies & Services Costs	1,743,714	250419.75	-1,493,294
Administrative Costs	443,177	193501.3	-249,676
Total - Organisational Dev. Directorate	0	-414,833	-414,833
Finance, Performance & ICT			
Income	-2,441,168	-1980363.62	460,804
Employee Costs	1,332,031	1158513.73	-173,517
Property Costs	1,710	1460.43	-250
Transport & Plant Costs	4,310	2457.35	-1,853
Supplies & Services Costs	847,271	735255.61	-112,015
Administrative Costs	255,846	349164.91	93,319
Total - Finance, Performance & ICT	0	266,488	266,488
Housing Operations Directorate			
Income	-18,117,837	-17651623.37	466,214
Grant Income	-252,190	-901081.3	-648,891
Interest/Appropriations Con't	-22,340	-31068.75	-8,729
Employee Costs	10,977,820	11126776.98	148,957
Property Costs	3,413,979	3344407.44	-69,572
Transport & Plant Costs	140,720	120470.14	-20,250
Supplies & Services Costs	3,187,913	2816779.13	-371,134
Administrative Costs	671,935	669742.3	-2,193
Total - Housing Operations Directorate	0	-505,597	-505,597
Property Services Directorate			
Income	-36,570,630	-41687594.49	-5,116,964
Employee Costs	20,195,308	21354566.96	1,159,259
Property Costs	1,685,731	1508671.53	-177,059
Transport & Plant Costs	2,251,130	2481643.3	230,513
Supplies & Services Costs	10,778,608	15849967.7	5,071,360
Administrative Costs	1,608,128	1717673.19	109,545
Appropriations	300	0	-300
Total - Property Services Directorate	-51,425	1,224,928	1,276,353
MAIN TOTAL:	-51,425	268,816	320,241