

**Comparison of Local Risk Revenue Budget with Actual Income and Expenditure for the period 1st April to 30 June 2012**

(Income and favourable variances are shown in brackets)

Quarter 1	3 months to 30 June 2012			3 months to 30 Sept. 2012	3 months to 31 Dec 2012	3 months to 31 Mar 2013	Cumulative 3 months to 30 June 2012				Forecast for the Year 2012/13			
	Budget for Q1	Actual plus commitments for Q1	Variance for Q1	Budget for Q2	Budget for Q3	Budget for Q4	Budget for YTD	Actual plus commitments YTD	Variance YTD	% of Budget for YTD	Budget for Year as at 30 September	Forecast Outturn for Year	Forecast Over(Under) spend for Year	
	Net	Net	Net	Net	Net	Net	Net	Net	Net		Net	Net	Net	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000	£'000	£'000	%
<b>Local Risk</b>														
<b>CITY FUND</b>														
Economic Crime	2,129	2,018	(111)	3,385	2,559	37	2,129	2,018	(111)	(5.2)%	8,110	8,023	(87)	(1.1)%
Intelligence and Information	2,528	1,860	(668)	2,395	2,440	2,595	2,528	1,860	(668)	(26.4)%	9,958	9,334	(624)	(6.3)%
Specialist Support Directorate	6,388	5,989	(399)	6,430	6,308	6,218	6,388	5,989	(399)	(6.2)%	25,344	24,979	(365)	(1.4)%
Crime Investigation Directorate	2,925	2,736	(189)	3,050	2,948	2,804	2,925	2,736	(189)	(6.5)%	11,727	11,470	(257)	(2.2)%
Corporate Services Directorate	4,530	4,103	(427)	4,075	4,026	4,258	4,530	4,103	(427)	(9.4)%	16,889	16,432	(457)	(2.7)%
Central	(3,336)	(144)	3,192	(2,622)	(3,141)	(4,169)	(3,336)	(144)	3,192	95.7%	(13,268)	(11,655)	1,613	12.2%
Recoverable	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Pensions	150	111	(39)	(9,317)	150	9,617	150	111	(39)	(26.0)%	600	561	(39)	(6.5)%
<b>Total City Fund</b>	<b>15,314</b>	<b>16,673</b>	<b>1,359</b>	<b>7,396</b>	<b>15,290</b>	<b>21,360</b>	<b>15,314</b>	<b>16,673</b>	<b>1,359</b>	<b>8.9%</b>	<b>59,360</b>	<b>59,144</b>	<b>(216)</b>	<b>(0.4)%</b>
<b>Total Local Risk</b>	<b>15,314</b>	<b>16,673</b>	<b>1,359</b>	<b>7,396</b>	<b>15,290</b>	<b>21,360</b>	<b>15,314</b>	<b>16,673</b>	<b>1,359</b>	<b>8.9%</b>	<b>59,360</b>	<b>59,144</b>	<b>(216)</b>	<b>(0.4)%</b>