

APPENDIX 1

Year/Division	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Grand Total £k's
2011/12		8	47	33	34	35	22	43	36	33	45	39	377
AUDIO & MUSIC	0	1	0	0	0	0	1	1	0	0	1	1	6
BBC NORTH	1	7	9	9	12	4	12	0	22	15	20	10	121
BBC TRUST	0	0			0	0	0	0	0			0	1
DGS OFFICE							5	5					5
FINANCE & BUSINESS	0	0	0	0	0	0	0	1	1	1	0	0	3
FUTURE MEDIA	0	2	0	0	1	1	1	1	0	2	0	1	9
NEWS GROUP	0	15	5	5	11	9	7	10	7	6	11	9	89
NORTHERN IRELAND	1	5	2	2	4	4	4	4	2	3	2	5	33
OPERATIONS GROUP	1	5	2	2	1	2	1	2	1	2	2	1	19
SCOTLAND	0	7	3	3	2	2	2	0	1	2	1	1	22
VISION	4	5	12	3	5	5	2	7	3	3	8	5	58
WALES	0	0			3	0						7	10
2012/13	28	72	35	45	28	47	53	55	43	71	78	50	605
AUDIO & MUSIC	1	1	1	1	0	1	1	2	0	1	0	1	11
BBC NORTH	10	33	13	15	5	22	14	20	18	40	54	24	267
BBC TRUST	0	0	0	0	1				0	1			2
DGS OFFICE	1	0											0
FINANCE & BUSINESS	0	0	0	0	0	0	0	2	2	0	0	3	3
FUTURE MEDIA	5	1	1	1	3	2	3	1	1	2	4	2	24
NEWS GROUP	7	16	6	10	11	12	16	14	13	17	11	12	145
NORTHERN IRELAND	0	8	2	3	1	3	3	4	2	2	2	2	32
OPERATIONS GROUP	2	5	3	1	2	3	5	2	2	2	3	4	37
SCOTLAND	0	0	5	10	1	1	0	2	1	2	0	0	12
VISION	2	5	3	3	5	4	11	11	2	4	4	6	68
WALES	0	0		3	0			0	0		0		4
2013/14	57	59	56	56	49	34							312
AUDIO & MUSIC	1	2	2	1	2	0							8
BBC NORTH	31	29	34	23	21	16							152
BBC TRUST				0									0
FINANCE & BUSINESS	2	1	1	1	0	0							3
FUTURE MEDIA	2	5	1	3	2	2							16
NEWS GROUP	14	7	9	16	11	5							63
NORTHERN IRELAND	3	3	2	3	4	2							18
OPERATIONS GROUP	2	4	1	1	2	2							12
SCOTLAND	1	1	3	2	2	1							10
VISION	4	7	3	5	5	5							29
WALES	0	0	0		0								1
Grand Total	100	139	138	135	112	116	76	98	79	104	123	90	1309