

| Adopted Outturn Variance £(k) | | Annual Budget £(k) | Final Outturn Forecast £(k) | Outturn Variance £(k) |
|--|---|--------------------------|--------------------------------------|-----------------------------|
| | DEPUTY CHIEF EXECUTIVE'S DEPARTMENT | | | |
| -25 | Chief Execs Department | 431 | 422 | -9 |
| -66 | Legal & Democratic Services | 3,697 | 3,376 | -321 |
| 113 | Deputy Chief Executive Unit | 2,196 | 2,078 | -118 |
| -91 | Delivery | 2,482 | 1,988 | -494 |
| 369 | Communications | 854 | 1,050 | 196 |
| -26 | Strategic Improvement | 394 | 283 | -111 |
| 151 | Human Resources | 389 | 461 | 72 |
| -86 | Action Plan / Use of Balances | 0 | 0 | 0 |
| 339 | CHIEF EXECUTIVE DEPARTMENT TOTAL | 10,443 | 9,658 | -785 |
| | DIRECTOR OF CHILDREN'S SERVICES | | | |
| 491 | Resources, Commissioning and Performance | 12,149 | 9,878 | -2,271 |
| 204 | Learning & Skills | 7,245 | 7,855 | 610 |
| -281 | Family and Communities | 7,279 | 6,570 | -709 |
| 1347 | Children's Social Care | 18,726 | 21,143 | 2,417 |
| -1761 | Action Plan / Use of Balances | 0 | 0 | 0 |
| 0 | CHILDREN'S SERVICE TOTAL (GENERAL FUND) | 45,399 | 45,446 | 47 |
| | DIRECTOR OF CITY SERVICES | | | |
| -104 | Building & Technical | -203 | -117 | 86 |
| -146 | Street Scene & Facilities | 506 | 322 | -184 |
| 0 | Property, Design and Maintenance | -246 | -285 | -39 |
| 0 | Other Trading Activities and Business Support | 2,056 | 2,248 | 192 |
| 273 | Maintenance | 13,616 | 13,384 | -232 |
| 360 | Westcombe | 65 | 312 | 247 |
| -67 | Action Plan | 0 | 0 | 0 |
| 316 | CITY SERVICES TOTAL | 15,794 | 15,864 | 70 |
| | DIRECTOR OF OPERATIONS SERVICES | | | |
| 93 | Business Support | 1,382 | 1,460 | 78 |
| 251 | City Operations | -416 | -399 | 17 |
| 522 | Cultural Services | 4,457 | 5,082 | 625 |
| 39 | Directors Office | 619 | 559 | -60 |
| -62 | Environment and Transport | 12,670 | 11,787 | -883 |
| 1484 | Neighbourhoods | 4,740 | 5,253 | 513 |
| 453 | Planning Services | 1,381 | 1,498 | 117 |
| 292 | Balancing - Shortfall | 0 | 0 | 0 |
| -2422 | Action Plan / Use of Balances | 0 | 0 | 0 |
| 650 | OPERATIONS SERVICES TOTAL | 24,833 | 25,240 | 407 |
| | DIRECTOR OF STRATEGIC RESOURCES | | | |
| 0 | Director's Office | 262 | 115 | -147 |
| -78 | Business Support | 687 | 536 | -151 |
| 3237 | Corporate Services | 11,384 | 10,499 | -885 |
| 665 | Strategic Property | -4,263 | -3,526 | 737 |
| 17 | Transactional Services | 56 | 79 | 23 |
| -81 | Insurance | 935 | 853 | -82 |
| 21 | Internal Audit | 2 | 16 | 14 |
| 42 | HR Payroll | 347 | 374 | 27 |
| -76 | Procurement | -509 | 390 | 899 |
| 125 | Business Transformation | 2,761 | 2,454 | -307 |
| 0 | Waste Management | 70 | 35 | -35 |
| -409 | ICT | 1,182 | 1,310 | 128 |
| 333 | Customer Services | 1,795 | 2,091 | 296 |
| -28 | Revenue and Benefits | 577 | 23 | -554 |
| 0 | Trading Accounts | 0 | -66 | -66 |
| -4245 | Corporate Pressures / Action Plan / Use of Balances | 0 | 0 | 0 |
| -477 | STRATEGIC RESOURCES TOTAL | 15,286 | 15,183 | -103 |
| | ADULT SOCIAL CARE TOTAL | 39,518 | 39,518 | 0 |
| 828 | GENERAL FUND TOTAL | 151,273 | 150,909 | -364 |
| 228 | DEDICATED SCHOOL GRANT TOTAL | 131,395 | 130,621 | -774 |

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