

GF Outturn Report 15/16 @ 31st March, 2016	Final Actual	Latest Budget	Variance YTD	Carry Forward	Final Outturn	Final Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Directorates						
Assistant Chief Executive	651	918	(267)	86	736	(182)
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Partnerships Team	582	960	(378)	359	941	(20)
Planning and Regulatory	684	583	101	153	837	253
Housing and Property	(6,737)	(5,242)	(1,495)	100	(6,637)	(1,395)
Regeneration & Housing	(5,471)	(3,698)	(1,773)	611	(4,860)	(1,162)
Environmental Sustainability	776	712	65	3	779	68
Community Services	5,771	6,024	(253)	103	5,874	(150)
Direct Services	1,066	2,052	(986)	232	1,298	(754)
Community Services	7,613	8,788	(1,174)	338	7,952	(836)
Transformation	225	225			225	
Business Improvement	8,619	8,610	10	55	8,674	65
Organisational Development	750	1,015	(266)	263	1,012	(3)
Welfare Reform Team	300	331	(31)	33	333	2
Financial Services	2,736	2,864	(128)		2,736	(128)
Law & Governance	2,500	2,482	17		2,500	17
Organisational Development & Corporate Services	15,129	15,527	(398)	351	15,481	(46)
Directorate Total Excl SLA's & Capital Charges	17,923	21,535	(3,612)	1,386	19,309	(2,226)
SLA's & Capital Charges	6,937	3,364	3,573		6,937	3,573
Corporate Accounts Contingencies	(12,733)	(3,566)	(9,167)		(5,089)	(1,523)
		1,318	(1,318)		1,178	(140)
Total Corporate Accounts & Contingencies	(12,733)	(2,248)	(10,484)		(3,911)	(1,662)
Net Budget Requirement	12,128	22,651	(10,524)	1,386	22,336	(316)
Total Funding Available	(22,791)	(22,612)	(179)		(22,791)	(179)
(Surplus) / Deficit for year	(10,663)	39	(10,702)	1,386	(455)	(494)

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