

<b>GF Outturn Report 15/16 @ 31st March, 2016</b>	<b>Final Actual</b>	<b>Latest Budget</b>	<b>Variance YTD</b>	<b>Carry Forward</b>	<b>Final Outturn</b>	<b>Final Variance</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Directorates</b>						
Assistant Chief Executive	651	918	(267)	86	736	(182)
<b>Assistant Chief Executive</b>	<b>651</b>	<b>918</b>	<b>(267)</b>	<b>86</b>	<b>736</b>	<b>(182)</b>
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)
<b>Regeneration &amp; Housing</b>	<b>(5,471)</b>	<b>(3,698)</b>	<b>(1,773)</b>	<b>611</b>	<b>(4,860)</b>	<b>(1,162)</b>
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)
<b>Community Services</b>	<b>7,613</b>	<b>8,788</b>	<b>(1,174)</b>	<b>338</b>	<b>7,952</b>	<b>(836)</b>
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
<b>Organisational Development &amp; Corporate Services</b>	<b>15,129</b>	<b>15,527</b>	<b>(398)</b>	<b>351</b>	<b>15,481</b>	<b>(46)</b>
<b>Directorate Total Excl SLA's &amp; Capital Charges</b>	<b>17,923</b>	<b>21,535</b>	<b>(3,612)</b>	<b>1,386</b>	<b>19,309</b>	<b>(2,226)</b>
<b>SLA's &amp; Capital Charges</b>	<b>6,937</b>	<b>3,364</b>	<b>3,573</b>		<b>6,937</b>	<b>3,573</b>
<b>Corporate Accounts Contingencies</b>	<b>(12,733)</b>	<b>(3,566)</b>	<b>(9,167)</b>		<b>(5,089)</b>	<b>(1,523)</b>
		<b>1,318</b>	<b>(1,318)</b>		<b>1,178</b>	<b>(140)</b>
<b>Total Corporate Accounts &amp; Contingencies</b>	<b>(12,733)</b>	<b>(2,248)</b>	<b>(10,484)</b>		<b>(3,911)</b>	<b>(1,662)</b>
<b>Net Budget Requirement</b>	<b>12,128</b>	<b>22,651</b>	<b>(10,524)</b>	<b>1,386</b>	<b>22,336</b>	<b>(316)</b>
<b>Total Funding Available</b>	<b>(22,791)</b>	<b>(22,612)</b>	<b>(179)</b>		<b>(22,791)</b>	<b>(179)</b>
<b>(Surplus) / Deficit for year</b>	<b>(10,663)</b>	<b>39</b>	<b>(10,702)</b>	<b>1,386</b>	<b>(455)</b>	<b>(494)</b>

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