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GF Outturn Report 16/17 @ 31st March, 2017	Approved Budget (per Budget book)	Final Actual	Latest Budget	Variance YTD	Carry Forward Requests	Revised Outturn (incl C/fwd)	Final Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Directorates							
Assistant Chief Executive	609	746	782	(36)	100	846	64
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Partnerships Team	485	487	571	(84)	91	578	7
Planning and Regulatory	1,301	1,404	1,476	(72)	425	1,829	353
Housing and Property	(5,023)	(6,143)	(5,347)	(797)	698	(5,446)	(99)
Regeneration & Housing	(3,237)	(4,253)	(3,300)	(952)	1,214	(3,039)	262
Environmental Sustainability	634	718	689	28		718	28
Community Services	4,919	5,141	5,300	(159)	170	5,310	10
Direct Services	2,674	3,086	4,326	(1,240)	400	3,486	(840)
Community Services	8,227	8,944	10,315	(1,371)	570	9,514	(801)
Transformation	377	407	407	()		407	()
Business Improvement	8,565	9,325	9,295	30	276	9,601	306
Welfare Reform Team	141	373	373			373	
Financial Services	2,634	2,954	2,854	100		2,954	100
Law & Governance	2,450	2,509	2,628	(119)	30	2,539	(89)
Organisational Development & Corporate Services	14,167	15,569	15,557	12	306	15,875	318
Directorate Total Excl SLA's & Capital Charges	19,766	21,006	23,354	(2,348)	2,190	23,196	(158)
SLA's & Capital Charges	(136)	(3,255)	1,806	(5,061)		(3,255)	(5,061)
Corporate Accounts	(3,576)	54	(5,239)	5,292		54	5,292
Contingencies	3,799	340	340	()		340	()
Total Corporate Accounts & Contingencies	223	394	(4,899)	5,292		394	5,292
Net Expenditure Budget	19,853	18,145	20,262	(2,117)	2,190	20,335	73
Transfer to / (from) Ear Marked Reserves		(659)	(409)	(251)		(659)	(250)
Net Budget Requirement	19,853	17,486	19,853	(2,368)	2,190	19,676	(177)
Funding							
External Funding (RSG)	2,849	2,849	2,849			2,849	
Council tax	12,596	12,621	12,596	26		12,621	26
Less Parish Precepts	(172)	(217)	(172)	(45)		(217)	(45)
Collection Fund Surplus	4,580	4,580	4,580	()		4,580	()
Total Funding Available	19,853	19,833	19,853	(19)		19,833	(19)
(Surplus) / Deficit for year		(2,348)		(2,348)	2,190	(158)	(158)

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