

OUTTURN VARIANCES BY DEPARTMENT

APPENDIX A

DEPARTMENTS	Latest				Outturn Variation £'000
	Approved Final		Health Adj £'000	Outturn £'000	
	Budget £'000	Actual Outturn £'000			
Executive Office					
Chief Executives Office	1,785	1,697	0	1,697	(88)
Departmental Management	664	614	0	614	(50)
Total Executive Office	2,449	2,311	0	2,311	(138)
Corporate Items					
Capital Financing	9,086	9,160	0	9,160	74
Major Projects	0	10	0	10	10
Other Corporate Items	(6,297)	(9,462)	150	(9,312)	(3,015)
Total Corporate Items	2,789	(292)	150	(142)	(2,931)
Corporate Services					
Finance, Effic, Tech & Assets	17,511	17,567	0	17,567	56
Democracy & Governance	5,133	5,163	0	5,163	30
Customer Services	5,366	5,179	0	5,179	(187)
Human Resources & OD	3,199	3,012	0	3,012	(187)
Departmental Management	290	284	0	284	(6)
Total Corporate Services	31,499	31,205	0	31,205	(294)
People Directorate					
Childrens Social Care	26,928	27,112	0	27,112	184
Jt Comm & Adult Social Care	67,750	72,311	0	72,311	4,561
Education, Learning & Family Support	15,736	14,684	0	14,684	(1,052)
Homes & Communities	9,455	8,388	0	8,388	(1,067)
Programmes Director projects	3,428	3,839	150	3,989	561
Management and Support	342	337	0	337	(5)
Total People Directorate	123,639	126,671	150	126,821	3,182
Place Directorate					
Economic Development	1,722	1,739	50	1,789	67
Transport & Infrastructure	14,438	14,672	0	14,672	234
Planning	1,777	1,657	0	1,657	(120)
Environmental Services	25,313	25,850	0	25,850	537
Strategic Waste Programme	299	180	0	180	(119)
Business Support	(589)	(615)	0	(615)	(26)
Management and Support	430	542	0	542	112
Total Place Directorate	43,390	44,025	50	44,075	685
Total General Fund budget	203,766	203,920	350	204,270	504