

2017/18 Outturn by Portfolio

Performance and Resources	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Internal Audit	180	187	6	0	6
Financial and Corporate	1,311	1,128	(183)	(291)	108
Revenues and Benefits Admin	705	653	(52)	(39)	(13)
Housing Subsidy	(479)	(82)	397	145	252
IT	1,418	1,426	9	124	(115)
Human Resources	261	280	19	31	(13)
Communications	86	74	(12)	0	(12)
Legal Services	382	352	(30)	(1)	(30)
Contact Centre and Customer Services	421	441	20	15	4
Democratic Services	709	698	(12)	(3)	(8)
Total	4,996	5,157	161	(19)	180

Regeneration and Economy	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Economic Development	209	228	18	22	(4)
Asset Management	857	1,009	152	120	32
Commercial Property	(2,237)	(2,320)	(83)	(92)	9
Parking	(1,004)	(1,140)	(136)	(56)	(80)
Senior Management	468	496	28	(1)	28
Markets and Street Trading	(330)	(109)	221	203	18
Total	(2,036)	(1,836)	200	197	3

Culture and Leisure	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Museums	388	579	191	200	(9)
Food and Drink	(87)	(56)	31	38	(7)
Guildhall	172	238	66	25	41
Aspire Client	247	271	25	(3)	28
TIC	(15)	33	48	1	47
Great Place	20	18	(2)	0	(2)
Marketing Gloucester	367	366	(1)	1	(2)
Total	1,092	1,449	358	262	96

Environment	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Waste and Streetcare	4,475	4,612	137	(26)	163
Neighbourhood Management	45	(5)	(50)	(53)	3
Countryside and Allotments	85	97	12	7	5
Head of Service	68	65	(3)	(5)	2
Cemetery and Crematorium	(1,265)	(1,214)	51	86	(35)
Flooding and emergency planning	105	58	(47)	(47)	(0)
Total	3,514	3,613	99	(38)	137

Communities and Neighbourhoods	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Voluntary Sector Grants	170	123	(47)	(10)	(37)
Community Strategy and Other Projects	320	250	(70)	(46)	(24)
Licensing	(258)	(233)	25	18	7
Shopmobility	61	62	1	0	1
Health and Safety	19	31	12	13	(1)
Environmental Health	392	386	(6)	11	(17)
Total	705	619	(86)	(14)	(72)

Planning and Housing	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Housing Strategy and SIB	21	(92)	(113)	(8)	(105)
Private Sector Housing	17	52	35	23	12
Homelessness	910	1,042	132	62	70
Planning	199	424	225	169	56
Total	1,146	1,426	280	246	34