

2018/19 Outturn by Portfolio

Performance and Resources	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Internal Audit	190	189	(1)	0	(1)
Financial and Corporate	1,264	1,468	204	67	137
Revenues and Benefits Admin	880	746	(134)	(143)	9
Housing Subsidy	(428)	(167)	262	(45)	307
IT	1,530	1,372	(158)	15	(173)
Human Resources	275	304	29	(3)	32
Communications	88	88	(0)	0	(0)
Legal Services	390	373	(16)	(37)	21
Contact Centre and Customer Services	403	463	61	34	27
Democratic Services	734	680	(54)	(24)	(30)
Total	5,325	5,516	192	(136)	328

Regen	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Economic Development	213	177	(36)	(36)	0
Asset Management / Commercial Property	(2,119)	(1,837)	283	73	210
Parking	(1,128)	(1,093)	36	(86)	122
Senior Management	471	475	4	(11)	15
Markets and Street Trading	(261)	(125)	136	135	1
Total	(2,824)	(2,402)	422	75	347

Culture	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Museums	202	398	197	204	(7)
Food and Drink	(40)	5	45	48	(3)
Guildhall	253	369	116	103	13
Aspire Client	(30)	(30)	0	0	0
TIC	98	150	52	27	25
Great Place	20	20	0	0	0
Marketing Gloucester	269	269	0	0	0
Total	770	1,181	410	382	28

Environment	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Waste and Streetcare	4,578	4,466	(112)	112	(224)
Neighbourhood Management	44	34	(10)	1	(11)
Countryside and Allotments	81	120	38	36	2
Environmental Health	606	496	(110)	(72)	(38)
Flooding and emergency planning	105	107	2	(1)	3
Head of Service	69	61	(8)	(9)	1
Cemetery and Crematorium	(1,226)	(1,473)	(247)	(181)	(66)
Licensing	(253)	(249)	4	(18)	22
Total	4,005	3,562	(443)	(132)	(311)

Communities and Neighbourhoods	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Voluntary Sector Grants	115	123	8	8	0
Community Strategy and Other Projects	148	191	43	4	39
Homelessness	1,035	1,345	310	275	35
Shopmobility	61	59	(3)	(3)	0
Health and Safety	3	2	(1)	(1)	0
Private Sector Housing	15	(18)	(33)	(48)	15
Total	1,378	1,702	325	235	90

Planning and Housing	18/19		Final		
	Budget	Actual	Variance	Q3	Change
Housing Strategy and SIB	0	(11)	(11)	(5)	(6)
Planning	167	124	(42)	(47)	5
Total	167	113	(53)	(52)	(1)