

Council Summary	19/20 Budget	Year End Final	Final Variance
Regeneration and Economy	(3,248)	(4,124)	(876)
Communities and Neighbourhoods	1,458	1,545	87
Performance and Resources	5,552	5,912	360
Culture	981	1,384	403
Planning and Housing	82	656	574
Environment	4,022	4,521	499
Corporate and Funding	(8,755)	(9,720)	(965)
Total	91	172	81

Performance and Resources	19/20 Budget	Year End Final	Final Variance
Internal Audit	190	191	1
Financial and Corporate	1,238	965	(273)
Revenues and Benefits Admin	913	884	(29)
Housing Subsidy	(377)	66	443
IT	1,522	1,792	270
Human Resources	278	279	2
Communications	89	84	(5)
Legal Services	394	390	(4)
Contact Centre and Customer Services	448	439	(9)
Democratic Services	858	821	(36)
Total	5,552	5,912	360

Regeneration & Economy	19/20 Budget	Year End Final	Final Variance
Economic Development	199	256	57
Asset Management	741	985	244
Commercial Property	(3,319)	(4,526)	(1,207)
Parking	(1,238)	(1,278)	(39)
Senior Management	473	528	55
Markets and Street Trading	(106)	(90)	15
Total	(3,248)	(4,124)	(876)

Culture	19/20 Budget	Year End Final	Final Variance
Museums	213	311	98
Food and Drink	(38)	(8)	30
Guildhall	64	299	234
Aspire Client	(30)	(30)	0
TIC	20	(1)	(21)
Great Place	0	0	0
Marketing Gloucester	261	336	75
Visitor Experience	491	478	(13)
Total	981	1,384	403

Environment	19/20 Budget	Year End Final	Final Variance
Waste and Streetcare	4,742	5,156	414
Neighbourhood Management	19	12	(7)
Countryside and Allotments	87	73	(14)
Environmental Health	602	582	(20)
Flooding and emergency planning	107	101	(6)
Head of Service	62	64	2
Cemetery and Crematorium	(1,339)	(1,214)	125
Licensing	(257)	(251)	5
Total	4,022	4,521	499

Communities and Neighbourhoods	19/20 Budget	Year End Final	Final Variance
Voluntary Sector Grants	135	131	(4)
Community Strategy and Other Projects	145	180	35
Homelessness	1,174	1,194	20
Shopmobility	76	71	(5)
Health and Safety	3	1	(1)
Private Sector Housing	(73)	(32)	41
Total	1,458	1,545	87

Planning and Housing	19/20 Budget	Year End Final	Final Variance
Housing Strategy and SIB	0	0	0
Planning	82	656	574
Total	82	656	574