

Finance & Resources	Current Budget £0	Forecast Outturn £0	Variance	
			£0	%
Chief Executives	0.913	0.969	0.056	6.1%
Deputy Chief Executive Residents Services	0.527	1.045	0.518	98.3%
Strategic Director Corporate and Commercial Services	3.622	3.956	0.334	9.2%
Strategic Director People & Transformation	3.216	3.547	0.331	10.3%
Strategic Director Place	(0.721)	(0.833)	(0.112)	15.5%
Total Operating Cost	7.557	8.684	1.127	14.9%
Core Funding	(20.493)	(21.850)	(1.357)	6.6%
Finance & Resources per summary	7.557	8.684	1.127	14.9%

Housing & Community	Current Budget £0	Forecast Outturn £0	Variance	
			£0	%
Deputy Chief Executive Residents Services	0.965	1.029	0.064	6.6%
Strategic Director Corporate and Commercial Services	(1.825)	(2.073)	(0.248)	13.6%
Strategic Director People & Transformation	1.104	1.109	0.005	0.5%
Strategic Director Place	1.705	1.652	(0.053)	(3.1%)
Total Operating Cost	1.949	1.717	(0.232)	(11.9%)
Housing & Community per summary	1.949	1.717	(0.232)	(11.9%)

Strategic Planning & Environment	Current Budget £0	Forecast Outturn £0	Variance	
			£0	%
Deputy Chief Executive Residents Services	10.688	11.738	1.050	9.8%
Strategic Director People & Transformation	(0.114)	(0.054)	0.060	(52.6%)
Strategic Director Place	0.411	0.596	0.185	45.0%
Total Operating Cost	10.985	12.280	1.295	11.8%
Strategic Planning & Environment per summary	10.985	12.280	1.295	11.8%