

	2016/17 - Outturn				2016/17 - Period 10			Comparison to Period 10		
	Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
	£000s				£000s			£000s		
<b>People</b>										
Strategic Commissioning & Commercial Relations	20,611	25,112	23,777	(1,335)	20,257	19,054	(1,204)	4,855	4,723	(131)
Care & Support - Adults	102,297	111,327	119,355	8,028	111,327	119,960	8,633	(0)	(605)	(605)
Care & Support - Children & Families	43,338	43,441	46,719	3,277	43,441	46,875	3,434	0	(157)	(157)
Education & Skills	7,509	4,002	4,804	802	6,408	7,168	759	(2,406)	(2,364)	43
Dedicated Schools Grant	(0)	7,697	7,697	(0)	95	95	0	7,602	7,602	(0)
Management - People	(26)	229	816	587	(33)	672	705	263	144	(119)
Early Intervention & Targeted Support	23,436	26,408	28,939	2,531	24,803	27,472	2,669	1,606	1,467	(138)
<b>Total People</b>	<b>197,165</b>	<b>218,216</b>	<b>232,106</b>	<b>13,890</b>	<b>206,298</b>	<b>221,295</b>	<b>14,997</b>	<b>11,919</b>	<b>10,811</b>	<b>(1,048)</b>
<b>Resources</b>										
ICT	8,384	8,138	11,353	3,215	8,514	12,214	3,701	(375)	(861)	(486)
Legal and Democratic Services	7,362	7,547	7,498	(49)	6,356	6,702	346	1,191	796	(395)
Finance	6,341	3,675	3,719	44	4,152	4,100	(53)	(477)	(381)	97
HR & Workplace	6,728	5,894	4,785	(909)	5,876	5,230	(646)	(182)	(445)	(263)
<b>Total Resources</b>	<b>28,815</b>	<b>25,055</b>	<b>27,355</b>	<b>2,301</b>	<b>24,898</b>	<b>28,246</b>	<b>3,348</b>	<b>157</b>	<b>(891)</b>	<b>(1,048)</b>
<b>Neighbourhoods</b>										
Citizen Services	13,143	12,307	12,257	(50)	12,270	12,482	212	37	(225)	(262)
Waste	27,548	31,345	31,045	(300)	27,345	26,388	(957)	4,000	4,657	657
Neighbourhoods & Communities	14,319	14,165	12,305	(1,860)	14,094	12,930	(1,164)	71	(625)	(696)
Women's Commission	5	5	3	(2)	5	5	0	0	(2)	(2)
Public Health - General Fund	2,474	2,830	2,553	(276)	1,688	1,420	(268)	1,141	1,133	(8)
Housing Options	13,730	12,910	12,497	(413)	12,699	12,412	(287)	211	85	(126)
<b>Total Neighbourhoods</b>	<b>71,219</b>	<b>73,562</b>	<b>70,661</b>	<b>(2,901)</b>	<b>68,102</b>	<b>65,638</b>	<b>(2,465)</b>	<b>5,460</b>	<b>5,023</b>	<b>(437)</b>
<b>Place</b>										
Property	(7,483)	(8,259)	2,224	10,483	(7,601)	1,915	9,516	(658)	309	967
Planning	324	382	(245)	(627)	382	(257)	(638)	(0)	11	11
Transport	16,107	12,368	8,012	(4,356)	11,733	8,671	(3,062)	635	(659)	(1,294)
Economy	6,153	6,089	5,940	(149)	5,455	5,393	(61)	634	546	(88)
Economy - ABS Team	2,020	1,788	1,717	(71)	1,788	1,661	(127)	0	56	56
Energy	3,124	1,991	1,150	(841)	2,297	1,058	(1,239)	(306)	91	397
<b>Total Place</b>	<b>20,244</b>	<b>14,359</b>	<b>18,797</b>	<b>4,438</b>	<b>14,054</b>	<b>18,443</b>	<b>4,389</b>	<b>305</b>	<b>354</b>	<b>49</b>
<b>City Director</b>										
Policy, Strategy & Communications	2,802	3,223	3,434	211	3,223	2,815	(408)	(0)	618	619
Bristol Futures	1,664	1,844	1,675	(168)	1,506	1,391	(115)	338	285	(53)
Executive Office Division a	2,025	2,139	2,110	(29)	2,145	2,262	116	(6)	(151)	(145)
<b>Total City Director</b>	<b>6,490</b>	<b>7,206</b>	<b>7,219</b>	<b>14</b>	<b>6,875</b>	<b>6,468</b>	<b>(407)</b>	<b>331</b>	<b>752</b>	<b>421</b>
CORPORATE SAVINGS PROGRAMME TOTAL	(16,304)	7,169	15,572	8,403	(6,478)	1,969	8,447	13,647	13,603	(44)
<b>SERVICE NET EXPENDITURE</b>	<b>307,630</b>	<b>345,567</b>	<b>371,711</b>	<b>26,145</b>	<b>313,749</b>	<b>342,059</b>	<b>28,310</b>	<b>31,818</b>	<b>29,652</b>	<b>(2,165)</b>
Corporate Expenditure	37,807	41,924	26,297	(15,627)	32,067	17,424	(14,643)	(29,880)	(24,446)	(984)
<b>TOTAL REVENUE NET EXPENDITURE</b>	<b>345,437</b>	<b>387,491</b>	<b>398,008</b>	<b>10,517</b>	<b>345,816</b>	<b>359,483</b>	<b>13,667</b>	<b>1,938</b>	<b>5,207</b>	<b>(3,149)</b>