

Year End Directorate Outturn

All analysis completed in £/k

Directorate: Chief Executive

Table 1: Year end position (by service):

Service	Net Budget	Net Outturn	Variance
Director's	565	543	-22
Benefits & Exchequer	1,279	1,253	-26
Property	1,601	1,599	-2
Human Resources	1,192	1,149	-43
Legal & Electoral	892	913	21
Finance	2,907	2,862	-45
ICT	2,707	2,658	-49
Policy & Communication	3,813	3,593	-220
Special Projects	30	0	-30
Total	14,986	14,570	-416

Director's summary

The Directorate has delivered an underspend for 2009/10 significantly greater than that anticipated at Month 9. Every effort has been taken to identify savings since mid year given the Council's corporate financial position and in many areas expenditure has been reduced often by delaying recruitment.

Only one service overspent at outturn and here there were major pressures on income as a result of the ongoing recession.

Where appropriate, measures have been taken to accommodate ongoing pressures within the 2010/11 budget.