

Appendix 1 - 2022/23 Outturn by Chief Officer (all risks)

Original Budget £'000	Chief Officer Total Outturn	LAB Budget £'000	Final Budget £'000	Provisional Outturn £'000
	City Fund			
(7,003)	Chief Financial Officer and Chamberlain	5,361	7,718	33,155
(6,714)	Chief Executive and Town Clerk	(15,257)	(8,726)	(9,757)
528	Chief Operating Officer	465	442	1,529
22,269	City Surveyor (Including CWP)	21,933	20,143	20,706
(91,068)	Commissioner of Police	(92,856)	(95,677)	(95,677)
(21,044)	Executive Director Community and Children's Services excluding HRA	(20,572)	(20,994)	(23,505)
(29,280)	Executive Director Environment	(28,756)	(30,885)	(33,106)
(13,552)	Executive Director Innovation and Growth	(8,621)	(16,107)	(15,792)
(23,773)	Managing Director Barbican Centre	(25,899)	(28,435)	(29,203)
(169,637)	Total City Fund	(164,202)	(172,521)	(151,650)
	City's Cash			
(41,350)	Chief Financial Officer and Chamberlain	(46,149)	(44,557)	(24,106)
(8,902)	Chief Executive and Town Clerk	(11,000)	(13,670)	(16,527)
1,049	Chief Operating Officer	824	388	642
36,118	City Surveyor	35,363	33,274	30,296
(3,031)	Executive Director Community and Children's Services excluding HRA	(3,031)	(3,222)	(3,260)
(11,359)	Executive Director Environment	(12,628)	(12,888)	(12,940)
(6,804)	Executive Director Innovation and Growth	(6,804)	(6,857)	(6,867)
(11,335)	Principal Guildhall School of Music and Drama	(11,335)	(12,750)	(15,190)
(7,655)	Remembrancer	(7,692)	(7,952)	(7,761)
(1,321)	Head City of London Boys School	(1,739)	(1,739)	790
(510)	Head City of London Freeman's School	(494)	(510)	301
(990)	Head City of London School for Girls	(854)	(854)	(891)
(330)	Head City of London Junior School	(70)	(70)	(156)
(56,420)	Total City's Cash	(65,609)	(71,407)	(55,669)
	Guildhall Admin			
(23,626)	Chief Financial Officer and Chamberlain	(24,506)	(25,235)	(26,996)
(5,512)	Chief Executive and Town Clerk	(6,932)	(7,102)	(6,426)
(15,584)	Chief Operating Officer	(17,121)	(19,643)	(18,980)
(21,140)	City Surveyor	(21,303)	(23,303)	(23,568)
(1,024)	Comptroller and City Solicitor	(1,024)	(1,150)	(1,263)
-	Remembrancer	-	-	-
(66,886)	Total Guildhall Administration	(70,886)	(76,433)	(77,233)
66,886	Reapportionment of Guildhall Admin (Recharges)	70,886	76,433	77,233
(226,057)	Grand Totals	(229,811)	(243,928)	(207,319)