

## Appendix 2 - 2022/23 Local Risk Outturn by Chief Officer

Original Budget £'000	Chief Officer Cash Limited Budgets (excluding cyclical works programme)	Final Budget £'000	Provisional Outturn £'000	Variance Under/(Over)spend £'000
	<b>City Fund</b>			
(1,462)	Chief Financial Officer and Chamberlain	(1,685)	(1,171)	514
(5,972)	Chief Executive and Town Clerk	(7,756)	(7,639)	117
(65)	Chief Operating Officer	(88)	(255)	(167)
(4,751)	City Surveyor	(4,941)	(4,974)	(33)
(13,723)	Executive Director Community and Children's Services excluding HRA	(13,666)	(13,852)	(186)
(19,215)	Executive Director Environment	(22,658)	(22,006)	652
(6,974)	Executive Director Innovation and Growth	(9,387)	(8,587)	800
(15,102)	Managing Director Barbican Centre	(18,991)	(18,749)	242
<b>(67,264)</b>	<b>Total City Fund (excluding Police)</b>	<b>(79,172)</b>	<b>(77,233)</b>	<b>1,939</b>
	<b>City's Cash</b>			
(68)	Chief Financial Officer and Chamberlain	(109)	(80)	29
(3,229)	Chief Executive and Town Clerk	(3,410)	(4,215)	(805)
(1,248)	Chief Operating Officer	(1,622)	(890)	732
(14,209)	City Surveyor	(14,605)	(15,401)	(796)
(789)	Executive Director Community and Children's Services excluding HRA	(805)	(824)	(19)
(10,259)	Executive Director Environment	(10,230)	(9,661)	569
(7,136)	Principal Guildhall School of Music and Drama	(8,551)	(10,620)	(2,069)
(1,393)	Remembrancer	(1,435)	(1,499)	(64)
(699)	Head City of London Boys School	(1,003)	1,486	2,489
1,090	Head City of London Freeman's School	1,089	2,421	1,332
(498)	Head City of London School for Girls	(365)	(284)	81
(330)	Head City of London Junior School	(70)	(160)	(90)
<b>(38,768)</b>	<b>Total City's Cash</b>	<b>(41,116)</b>	<b>(39,727)</b>	<b>1,389</b>
	<b>Guildhall Admin</b>			
(7,546)	Chief Financial Officer and Chamberlain	(8,499)	(8,890)	(391)
(3,391)	Chief Executive and Town Clerk	(4,205)	(4,279)	(74)
(12,774)	Chief Operating Officer	(14,418)	(14,647)	(229)
(7,774)	City Surveyor	(9,329)	(9,067)	262
(733)	Comptroller and City Solicitor	(859)	(731)	128
433	Remembrancer	392	412	20
<b>(31,785)</b>	<b>Total Guildhall Administration</b>	<b>(36,918)</b>	<b>(37,202)</b>	<b>(284)</b>
<b>(137,817)</b>	<b>Grand Totals (excluding Police)</b>	<b>(157,206)</b>	<b>(154,162)</b>	<b>3,044</b>
(87,490)	Commissioner of Police	(92,086)	(90,946)	1,140
<b>(225,307)</b>	<b>Grand Totals</b>	<b>(249,292)</b>	<b>(245,108)</b>	<b>4,184</b>