

Appendix 2 - 2023/24 Local Risk Outturn by Chief Officer

Chief Officer Cash Limited Budgets (excluding Cyclical works programme)	Final Budget £'000	Provisional Outturn £'000	Variance (Under) / over £'000
City Fund			
Chief Financial Officer and Chamberlain	1,826	1,883	(57)
Chief Executive and Town Clerk	5,302	4,808	(494)
Executive Director of Corporate Communications & External Affairs	2,147	2,147	-
City Surveyor	5,354	5,343	(11)
Executive Director Community and Children's Services excluding HRA	15,788	14,849	(939)
Executive Director Environment	24,434	24,437	3
Executive Director Innovation and Growth	9,417	8,802	(615)
Managing Director Barbican Centre	18,515	18,820	305
Total City Fund (excluding Police)	82,783	81,089	(1,694)
City's Estate			
Chief Financial Officer and Chamberlain	121	(1)	(122)
Chief Executive and Town Clerk	3,772	5,154	1,382
City Surveyor	17,756	18,549	793
Executive Director Community and Children's Services excluding HRA	866	915	49
Executive Director Environment	11,358	11,319	(39)
Principal Guildhall School of Music and Drama	10,201	11,713	1,512
Remembrancer	1,495	1,458	(37)
Head City of London Boys School	813	1,725	912
Head City of London Freeman's School	(1,608)	(2,202)	(594)
Head City of London School for Girls	854	(630)	(1,484)
Head City of London Junior School	(344)	383	727
Total City's Estate	45,284	48,383	3,099
Guildhall Admin			
Chief Financial Officer and Chamberlain	21,621	21,083	(538)
Chief Executive and Town Clerk	4,273	4,021	(252)
Chief Strategy Officer	1,334	1,294	(40)
Chief People Officer	3,916	4,565	649
City Surveyor	7,977	8,516	539
Comptroller and City Solicitor	1,354	1,741	387
Remembrancer	(370)	(969)	(599)
Total Guildhall Administration	40,105	40,251	146
Grand Totals (excluding Police)	168,172	169,723	1,551
Commissioner of Police	99,920	100,001	81
Grand Totals	268,092	269,724	1,632