Committee(s): Finance Committee – For information	**Dated:** 15/07/26
Subject: 2025/26 Outturn Report for City Fund and City's Estate	**Public**
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	N/a
Does this proposal require extra revenue and/or capital spending?	**N**
If so, how much?	**N/a**
What is the source of Funding?	**N/a**
Has this Funding Source been agreed with the Chamberlain's Department?	**N/a**
Report of: The Chamberlain	**For Information**
Report author: Louise Said, Group Accountant - Strategic Finance	

Summary

This paper provides a summary of the 2025/26 draft outturn position for City Fund and City's Estate. For revenue budgets, City Fund was underspent by £39.6m and City's Estate underspent by £12.5m.

For City Fund, the £39.6m underspend is an increase of £17.5m from the forecast reported at month 10.

For City's Estate the £12.5m underspend is an increase of £13.7m from the forecast reported at month 10.

For both funds additional income was received on money market funds along with a slippage in Supplementary revenue project costs. In addition, external dividends on City's Estate were higher than forecast. Detailed analysis of variances will be reported to service committees.

As per the Financial Regulations, Chief Officers can bid to carry forward funds into the following financial year, where their local risk budget is underspent. The Chamberlain, in consultation with the Chairman and Deputy Chairman of Resource Allocation Sub-Committee (RASC) will be reviewing the carry forward bids in early July. Bids received from Chief Officers total £1.2m from City Fund and £1.1m from City's Estate to fund delayed activity from 2025/26 due to various reasons. To note any approved carry forwards will be offset against the amounts transferred to reserves.

Central contingencies including those held by Finance and Policy & Resources Committees had unspent balances of:

- £7.3m City Fund
- £12.2m City's Estate

These amounts will be transferred to reserves in order to support pressures in future years. The budget paper that was agreed by Court in March 2026 listed a number of one off or time limited pressures and recommended these be funded from these underspends and will therefore be considered by the Chamberlain and Chairman and Deputy Chairman of RASC as part of the carry forward process.

Finance Regulations state that Chief Officer local risk overspends are to be carried forward and recovered in the following financial year (except where special provisions apply e.g. ring-fenced funds). However, under exceptional circumstances the Chamberlain, in consultation with the Chair and Deputy Chairman of Resource Allocation Sub Committee may recommend that these overspends are not carried forward in full. This will be discussed alongside the carry forward bids

This report also provides a summary of the 2025/26 outturn for Capital and Supplementary Revenue Projects (SRPs) across both City Fund and City's Estate.

For City Fund, the actual capital and SRP expenditure in 2025/26 amounted to £439.5m which was £64.8m less than the approved budget.

City's Estate capital and SRP spend was £141.8m which was £12.2m less than budget.

These favourable variances are essentially due to slippage and reprofiling of the capital programmes throughout the year.

Recommendation(s)

Members are asked to:

- Note the report and provisional outturns for City Fund and City's Estate for the financial year 2025/26.
- Note the carry forward requests will be discussed by the Chamberlain, Chairman and Deputy Chairman of RASC in July and outcomes communicated to Chief Officers.

Main Report

Background

1. This report summaries the 2025/26 provisional outturn position for City Fund and City's Estate.

2. In March each year, the Court of Common Council approves the Revenue and Capital programmes as part of the annual budget setting process.

3. The purpose of this report is to provide a summary of the 2025/26 actual expenditure for City Fund and City's Estate against the budget and consider the reasons for any significant variances.

4. The section below shows a snapshot of the current position. More detailed analysis by Fund is shown in the subsequent section.

Current Position

5. **Revenue:**

City Fund: Net expenditure for the year, against the final budget totalled £202.7m, resulting in a £39.6m underspend. This equates to a 16.3% total variance. Total Local risk had an adverse variance on City Fund of £1.1m which is less than 0.01% variance when compared to the net local risk budget.

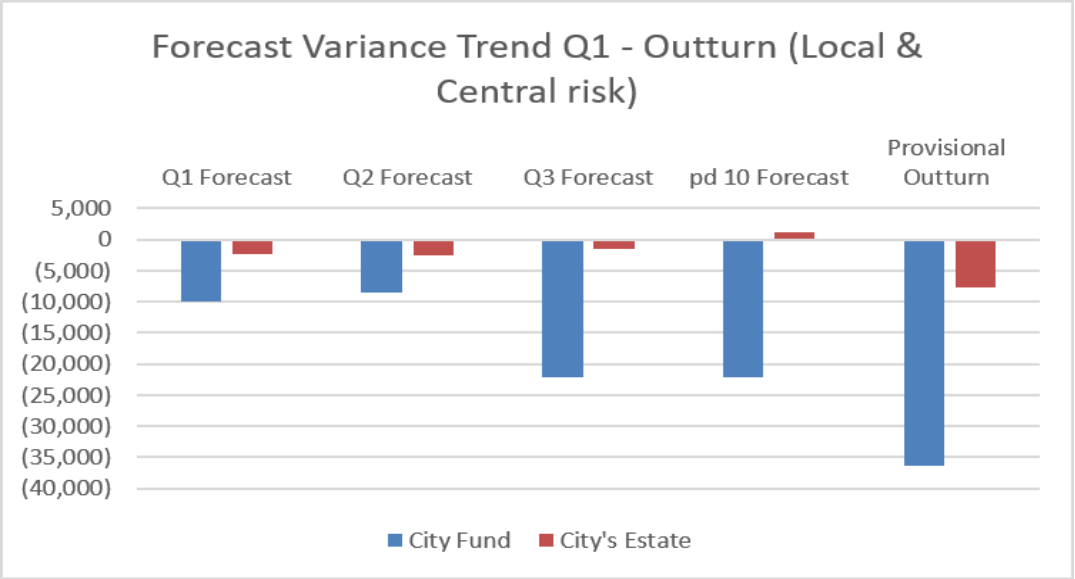
City's Estate: Net expenditure for the year amounted to £77.9m which was an underspend of £12.5m when compared to budget (13.8% total variance). Total local risk had a favourable variance of £4.5m which equates to 8% of the net local risk budget.

Table 1: 2025/26 Outturn Summary by Fund

	Net Budget £m	Provisional Outturn £m	Variance (Better) / worse £m	Local Risk £m	Central Risk £m	CWP £m	Support Services £m
City Fund	242.3	202.7	(39.6)	1.1	(37.3)	(3.3)	(0.1)
City's Estate	90.4	77.9	(12.5)	(4.5)	(3.1)	(3.7)	(1.2)

6. Whilst the overall position on each fund was better than budget, there were a range of financial outcomes under each Committee, which are summarised in later sections of this report alongside the key variances contributing to the overall position of each fund. Each Committee will receive an outturn report setting out in more detail the variances that have occurred during the year.

Chart 1: Forecast Variance Trend from Q1 to Outturn



Capital:

City Fund: The total expenditure incurred in 2025/26 was £439.5m against the budget of £504.3m. (12.8% variance)

City's Estate: The total expenditure incurred in 2025/26 amounted to £141.8m against the budget of £154m (7.9% variance)

Table 2 below shows the split between supplementary revenue and capital spend, there is also an additional line for the grant from City's Estate to City Fund for the Salisbury Square development for the Courts element of the build.

Table 2: Capital Expenditure Summary split

Expenditure Type	City Fund Outturn £m	City Estate Outturn £m
SRP	8.9	20.9
Grant for Salisbury Square (City's Estate)	-	83.9
Capital	430.6	37.0
Total	**439.5**	**141.8**

Table 3: Funding the Capital Programme

Sources of Funding	City Fund Outturn £m	City's Estate Outturn £m
Revenue/Earmarked Reserves	74.7	
Asset Disposal Proceeds	191.0	139.5
Grants and Contributions	173.8	2.3
Total	**439.5**	**141.8**

The following paragraphs explain the detailed position by fund

City Fund

Revenue

7. The year-end position against the final budget for each committee is shown below.

Table 4: City Fund 2025-26 Revenue Outturn by Committee

Net Expenditure (Income)	Net Bud £m	Provisional Outturn £m	Var £m	Local Risk / CWP £m	Central Risk £m	Support Services £m
			Variation (Better)/Worse			
Barbican Centre	32.5	32.8	**0.3**	3.0	(2.8)	0.1
Barbican Residential	3.4	2.3	**(1.1)**	(0.9)	(0.8)	0.6
Community and Children's Services	20.5	20.8	**0.3**	0.4	(0.2)	0.1
Culture Heritage and Libraries	23.8	24.1	**0.3**	0.0	0.1	0.2
Finance	9.9	(19.1)	**(29.1)**	(3.3)	(25.0)	(0.8)
Licensing	0.4	0.3	**(0.1)**	(0.1)	0.0	0.0
Market Board	(0.4)	(0.5)	**(0.1)**	(0.1)	0.0	0.0
Natural Environment Board	2.2	2.5	**0.3**	0.3	(0.1)	0.1
Planning and Transportation	18.5	15.9	**(2.6)**	(1.7)	0.0	(0.9)
Police	122.7	122.7	**0.0**	0.2	(0.3)	0.1
Police Authority Board	1.0	1.0	**0.0**	0.0	0.0	0.0
Policy and Resources	11.4	9.9	**(1.5)**	(0.4)	(0.6)	(0.5)
Port Health and Environmental Services	20.2	20.9	**0.7**	0.7	(0.3)	0.3
Investment Committee	(23.8)	(30.8)	**(7.0)**	(0.3)	(7.3)	0.6
City Fund requirement to be met from government grants, local taxation and transfers to/(from) reserves.	**242.3**	**202.7**	**(39.6)**	**(2.2)**	**(37.3)**	**(0.1)**

8. The key variations contributing to the £39.6m better than budget position are:

   a. **Finance** Income from interest on average cash balances exceeded the original budget by £24.3m principally due to the increase in the level of average cash balances held, and hence available for investment, and upon which interest was applied, coupled with interest rates remaining higher for longer, compared to that anticipated when the budget was set in November 2024. Th larger cash balances were due to re-phasing of capital and major project expenditure. It should be noted that investment income is volatile and changes in the economic environment could significantly impact the final outturn. In addition, adjustments were required in relation to accounting for IFRS16 leases requirement, this accounting standard has resulted in previously operating (revenue) leases now being converted into assets on the balance sheets.

   b. **Barbican Residential:** There was slippage in repairs and maintenance works scheduled to take place during the year due to resourcing issues. These works included windows replacement, roofing works, stock condition surveys and water system testing. A bid to carry forward these unspent funds will be

made in order for these works to take place in 2026/27. Rental income was also over achieved within landlords services and the Trade Centre largely due to rent step up as a result of a rent review and the recovery of arrears.

c. **Planning & Transportation:** Mainly due to staff vacancies (£1.3m), additional income Traffic management fees (£0.7m), building regulation fees (£0.5m), Drains and Sewers admin fee and Thames Water reimbursement (£0.2m) and other fees (£0.3m). These were partly offset by shortfalls in Planning fees and Planning performance agreements of £0.3m and reduced car parking income of £0.2m.

d. **Policy & Resources:** Underspend due to increased income from filming and staff vacancies, principally members of the senior leadership team which were vacant for a prolonged period in 2025/26.

e. **Investment Committee:** Higher rental income than budgeted is primarily due to the delay in the disposal of Worship Street Estate which has been postponed until March 2028 resulting in additional income in 2025/26 and 2026/27. In addition, income from 69 Mansell Court was above budget by £0.7m as the disposal has completed but the City has retained the rental income until the expiry of the sole occupiers lease in September 2025.

These underspends were offset by a number of overspends, in particular:

f. **Barbican Centre:** As reported throughout the year, the main contributing factor is under performance against in-year targets and carried-forward deficits, totalling £2.3m. Trading income is down by £1.3m, though this represents a significant improvement following the successful delivery of 3% savings targets across the organisation (£1.2m). The remaining shortfall is due to one-off building costs and delays in implementing planned savings due to delivery challenges. They are engaging consultants to explore material financial options that could positively impact both the current and future years financial position. The Chamberlain, along with the Chairman and Deputy Chairman of Finance have reviewed the expenditure and are sympathetic to allowing the local risk overspend to be offset by the underspend on central risk relating to the successful rates settlement that was reached with the Valuation Office Agency.

g. **Port Health and Environmental Services Committee:** This adverse variance is mainly due to unidentified savings of £0.75m, which as reported throughout the year were partly offset by underspends elsewhere in the Executive Director's portfolio. A

shortfall in income from Animal Health Services was partly offset by a reduction in staff costs due to posts held vacant, and new grant income was received for waste management in relation to the Extended Producer Responsibility for packaging scheme.

h. It should be noted that the Police operates as a ring-fenced fund and therefore any outturn variances are able to be absorbed within the Force's own reserve balances.

Capital

9. The provisional City Fund Capital outturn position against the final budget for each Chief Officer department is shown in Table 5 below.

Table 5: City Fund Capital Expenditure by Chief Officer

CAPITAL PROGRAMME - CITY FUND	Budget £'m	Outturn £'m	Variance £'m
CAPITAL & SRP - BAU			
Barbican Centre	1.8	2.5	0.7
Chamberlains & Chief Financial Officer	17.3	13.2	(4.1)
City Surveyor & Property	17.0	8.5	(8.5)
Community & Children's Services (Non HRA)	14.6	2.1	(12.5)
City of London Police	16.8	13.7	(3.1)
Environment	55.1	16.6	(38.5)
Sub-Total	**122.6**	**56.5**	**(66.1)**
CAPITAL & SRP - MAJOR PROJECTS			
Barbican Renewal	27.0	17.6	(9.4)
Bastion House	0.9	0.0	(0.9)
Community Services - HRA	48.7	34.0	(14.7)
FPEP	25.6	20.1	(5.5)
Museum of London	70.2	101.6	31.4
Salisbury Square	209.3	209.7	0.4
Sub-Total	381.7	383.0	1.3
TOTAL CAPITAL PROGRAMME	**504.3**	**439.5**	**(64.8)**

10. The main items of slippage within the BAU programme:

a. There is significant slippage identified against **Environment** (£38.5m), **Community Services** (£12.5m) and **City Surveyors** of (£8.5m)

b. The slippage in the Environment projects is across a range of programmes including West Smithfield Area Public Realm & Transportation Project £3.5m, Secure City £5m, St Paul's Gyratory transformation £2.5m and £2.5m Leadenhall Street Improvements - City Cluster Vision Programme

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c. The £12.5m underspend in Community and Children's Service is owing to the barbican podium and tower lifts refurbishment schemes not progressing as forecasted; these budgets are still required and as such will be re-profiled into future years.

d. City Surveyors slippage of £8.5m, mainly due to underspend of £3.5m in Calcutta house & 133-137 Whitechapel High street and £2.2m Central criminal court external and internal fabric works and £1.4m Riverbank House Defences

Other Chief Officer departments with significant variances, include:

- **City of London Police** with an aggregated £2.5m slippage, primarily relating to slight delays in project progression

- **Chamberlains & Chief Financial Officer** £4.1m slippage is primarily due to phasing on corporate projects, primarily programme Sapphire (ERP) and the Network refresh project

11. The main items of slippage within the Major Projects programme:

- Barbican Renewal - slippage of £8.5m consolidated the most intensive construction activities into a 12-month period from the end of June 2028 to the end of June 2029. This resulted in a revised cashflow profile for the £230.6m funding envelope, aligned with the updated delivery programme.

  In addition, the Barbican's recent classification as a Higher-Risk Building under the Building Safety Act has impacted the programme. Elements of scope originally planned for delivery in the previous financial year have been delayed to allow for compliance with the Building Safety Regulator's gateway approval process.

- £14.7m slippage for HRA is due to delays in some of the social housing schemes going live.

- The Museum of London - a £25m GLA grant was brought forward from 2026/27 and passed to the Museum. The Museum re-profiled City grant drawdown to meet accelerating expenditure & bridge the timing gap in fundraising pledges banked.

- £5.5m is delays to some projects within the FPEP, these are being phased into future years.

City's Estate

Revenue

12. The year-end position against the final budget for each committee is shown below.

Table 6: City's Estate 2025/26 Revenue Outturn by Committee

Net Expenditure (Income)	Net Bud £m	Outturn £m	*Var £m*	Local Risk £m	Central Risk £m	Support Services £m
					Variation (Better)/Worse	
Culture, Heritage & Libraries	0.6	0.9	***0.3***	0.2	0.1	0.0
Education Board	3.3	3.2	***(0.1)***	0.0	(0.1)	0.0
Finance	52.1	45.1	***(9.4)***	(3.7)	(5.0)	(0.8)
G. P. Committee of Aldermen	6.1	5.8	***(0.3)***	(0.4)	0.1	0.0
Guildhall School of Music and Drama	20.9	20.6	***(0.3)***	(0.4)	0.0	0.0
Market Board	2.7	1.8	***(0.9)***	(0.9)	0.0	(0.1)
Natural Environment: -						
Natural Environment Directorate	0.5	0.5	***0.0***	(0.1)	0.0	0.1
Epping Forest and Commons	13.5	13.5	***0.2***	0.2	0.0	0.0
Hampstead, Queen's Park and Highgate	10.3	10.4	***0.1***	0.1	0.0	0.0
Bunhill Fields	0.3	0.3	***0.0***	0.0	0.0	0.0
West Ham Park	1.8	2.1	***0.3***	0.3	0.0	0.0
Policy and Resources	25.9	25.9	***0.0***	(0.1)	(0.1)	0.3
Investment Committee	(50.7)	(49.7)	***1.0***	0.0	0.7	0.3
Schools: -						
City of London School	1.4	1.4	***0.0***	(1.6)	1.6	0.0
City of London Freemen's School	0.6	(1.0)	***(1.6)***	(0.3)	(0.3)	(1.0)
City of London School for Girls	1.5	0.1	***(1.4)***	(1.1)	(0.3)	0.0
City of London Junior School	(0.2)	(0.6)	***(0.4)***	(0.5)	0.1	0.0
Deficit/(Surplus) from (to) reserves	**90.4**	**77.9**	***(12.5)***	**(8.2)**	**(3.1)**	**(1.2)**

13. The key variations contributing to the £12.5m better than budget position are:

a. **Finance** – Net additional investment income of £3.1m contributed to this favourable position along with an underspend on the cyclical works budget of £3.6m that was underspent due to slippage on GSMD and Mansion House due to the re-phasing of the work to align with other major works in 2026/27.

b. **Markets Board –** During the year a rates rebate of £150k was received in relation to Smithfield Market which has contributed to the favourable variance along with higher than budgeted income including from on-site management activity and car parking.

14. These have been offset by adverse variances across a number of service areas. The main ones being:

a. **Investment Committee** – The rental income was slightly under budget which is due in the main to reduced rental income from our investment properties. This reflects the current market conditions as well as a number of planned property disposal to support the City's Major Projects completing earlier than previously anticipated.

15. It should be noted that all four City of London Schools operate as ring-fenced funds and therefore any outturn variances are absorbed within their own reserve balances.

Capital

16. The provisional City's Estate Capital outturn position against the final budget for each Chief Officer department is shown in Table 7 below.

Table 7: City Estate Capital Expenditure by Chief Officer

CAPITAL PROGRAMME - CITY'S ESTATE	Budget £m	Outturn £m	Variance £m
CAPITAL & SRP - BAU			
Chamberlains & Chief Financial Officer	12.4	5.6	(6.8)
City of London Freemen's School	3.0	2.1	(0.9)
City of London School	4.0	3.1	(0.9)
City of London School for Girls	2.5	1.8	(0.7)
City Surveyor & Property	12.8	19.6	6.8
Community & Children's Services (Non HRA)	0.1	0.0	(0.1)
Environment	6.4	2.2	(4.2)
Principal GSMD	3.5	1.7	(1.8)
Sub-Total	**44.7**	**36.0**	**(8.7)**
CAPITAL & SRP - MAJOR PROJECTS			
Museum of London	22.9	21.9	(1.0)
City Fund (Combined Courts)	86.4	83.9	(2.5)
Sub-Total	**109.3**	**105.8**	**(3.5)**
TOTAL CAPITAL PROGRAMME	**154.0**	**141.8**	**(12.2)**

17. The main area of variance relates to:

c. **City Surveyor & Property** The main variance is due to the purchase of John Stow House that was not in the MTFP although it is fully funded

d. **Chamberlains & Chief Financial Officer** The corporate projects such ERP and Future Network Programme did not spend as anticipated with a slippage of £4.5m. The expenditure is also reduced by the corporate recharge to City Fund and City Bridge Foundation.

Major Projects:

- **Museum of London** –some programme slippage due to Landlord works not progressing as originally intended.

- **City Fund (Combined Courts) –** Slight miscalculation of grant due in MTFP base. This was corrected at outturn.

Additional information

18. In addition to reporting by Committee, the position of each Chief Officer is reported, and these are shown in appendix 1 with respect to the overall position of each fund by Chief Officer, and appendix 2 which reflect the outturn of each Chief Officer against their local risk budget, which is the element directly under their control.

19. Financial regulations also delegate authority to the Chamberlain, in consultation with the Chairman and Deputy Chairman of Resource Allocation Sub Committee (RASC) to carry forward unspent funds into the following financial year where a Chief Officer local risk budget is underspent. The meeting is scheduled for early July and the outcome will be communicated to Chief Officers.

20. Finance Regulations state that Chief Officer local risk overspends are to be carried forward and recovered in the following financial year (except where special provisions apply e.g. ring-fenced funds). However, under exceptional circumstances the Chamberlain, in consultation with the Chair and Deputy Chairman of Resource Allocation Sub Committee may recommend that these overspends are not carried forward in full. This will be discussed alongside the carry forward bids.

21. Gross purchase card expenditure in 2025/26 was £6.2m (up 3.52% on the previous year) and we received a rebate from the card provider Lloyds Bank of £53k (up 16.14%). We introduced a "Three Strikes Rule" in March 2026 to drive improvement in compliance, and an update on this will be submitted in a future paper.

Conclusion

22. City Fund's provisional revenue outturn for the year was an underspend of £39.6m and capital spend was £64.8m less than budget largely due to increased income on money market funds and slippage in capital works and SRP.

23. City's Estate's provisional outturn is in a similar position showing a revenue underspend of £12.5m and slippage in capital work and SRP resulting in an underspend of £12.2m when compared to the approved budget.

24. The Chamberlain, in consultation with the Chairman and Deputy Chairman of RASC will review the carry forward requests in early July and decisions will be

communication to Chief Officers. Any overspends recommended to be written off will be brought back for approval by Finance Committee in accordance with regulations.

25. There will be capital review in the summer of 2026 to understand the inflationary impact and an assessment of what may need to be prioritised to allow projects to progress.

26. The 2025/26 position is subject to audit review so remains provisional until that process has been completed. The final position will be confirmed to Finance Committee as part of the accounts sign off process.

Appendices

- Appendix 1 – 2025/26 Outturn by Chief Officer (all risks)
- Appendix 2 – 2025/26 Local Risk Outturn by Chief Officer

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Appendix 1 – 2025/26 Outturn by Chief Officer (all risks)

Chief Officer Total Outturn	Budget £'000	Provisional Outturn £'000	Variance £'000
City Fund			
Chief Financial Officer and Chamberlain	(1,915)	(27,534)	(25,619)
Chief Executive and Town Clerk	21,777	21,412	(365)
Executive Director Comms and external affairs	2,633	1,921	(712)
City Surveyor (Including CWP)	(5,244)	(15,556)	(10,312)
Commissioner of Police	122,696	122,696	-
Executive Director Community and Children's Services excluding HRA	27,869	27,082	(787)
Executive Director Environment	38,004	35,441	(2,563)
Executive Director Innovation and Growth	5,387	4,971	(416)
Managing Director Barbican Centre	31,132	32,283	1,151
Total City Fund	**242,339**	**202,716**	**(39,623)**
City's Estate			
Chief Financial Officer and Chamberlain	35,566	29,710	(5,856)
Chief Executive and Town Clerk	13,028	14,170	1,142
Executive Director Comms and external affairs	1,089	980	(109)
City Surveyor	(24,197)	(27,593)	(3,396)
Executive Director Community and Children's Services excluding HRA	3,561	3,353	(208)
Executive Director Environment	18,326	18,409	83
Executive Director Innovation and Growth	9,942	9,043	(899)
Principal Guildhall School of Music and Drama	20,460	20,460	-
Remembrancer	9,277	9,402	125
Head City of London Boys School	1,393	1,413	20
Head City of London Freemen's School	626	(991)	(1,617)
Head City of London School for Girls	1,531	142	(1,389)
Head City of London Junior School	(200)	(643)	(443)
Total City's Estate	**90,402**	**77,855**	**(12,547)**
Guildhall Admin			
Chief Financial Officer and Chamberlain	45,670	47,570	1,900
Chief Executive and Town Clerk	6,361	5,432	(929)
City Surveyor	21,882	20,043	(1,839)
Comptroller and City Solicitor	1,715	1,724	9
Chief Strategy Officer	1,961	1,862	(99)
Chief People Officer	8,601	6,088	(2,513)
Total Guildhall Administration	**86,190**	**82,719**	**(3,471)**
Reapportionment of Guildhall Admin (Recharges)	(86,190)	(82,719)	3,471
Grand Totals	**332,741**	**280,571**	**(52,170)**

Appendix 2 - 2025/26 Local Risk Outturn by Chief Officer

Chief Officer Cash Limited Budgets (excluding Cyclial works programme)	Budget £'000	Provisional Outturn £'000	Variance Under / (over) £'000
City Fund			
Chief Financial Officer and Chamberlain	2,023	2,117	94
Chief Executive and Town Clerk	7,440	7,342	(98)
Executive Director of Corporate Communications & External Affairs	3,047	2,742	(305)
City Surveyor	5,510	5,174	(336)
Executive Director Community and Children's Services excluding HRA	15,611	14,935	(676)
Executive Director Environment	25,735	24,059	(1,676)
Executive Director Innovation and Growth	6,354	6,357	3
Managing Director Barbican Centre	20,517	24,307	3,790
Total City Fund (excluding Police)	**86,237**	**87,033**	**796**
City's Estate			
Chief Financial Officer and Chamberlain	121	15	(106)
Chief Executive and Town Clerk	5,664	5,205	(459)
City Surveyor	18,699	18,283	(416)
Executive Director Community and Children's Services excluding HRA	906	906	-
Executive Director Environment	13,793	13,789	(4)
Principal Guildhall School of Music and Drama	15,243	15,176	(67)
Remembrancer	2,069	2,052	(17)
Head City of London Boys School	530	(1,058)	(1,588)
Head City of London Freemen's School	(1,250)	(1,526)	(276)
Head City of London School for Girls	844	(272)	(1,116)
Head City of London Junior School	(346)	(840)	(494)
Total City's Estate	**56,273**	**51,730**	**(4,543)**
Guildhall Admin			
Chief Financial Officer and Chamberlain	24,917	24,977	60
Chief Executive and Town Clerk	4,438	4,200	(238)
Chief Strategy Officer	1,957	1,856	(101)
Chief People Officer	6,786	6,722	(64)
City Surveyor	7,552	7,399	(153)
Comptroller and City Solicitor	1,588	1,587	(1)
Remembrancer	601	(735)	(1,336)
Total Guildhall Administration	**47,839**	**46,006**	**(1,833)**
Grand Totals (excluding Police)	**190,349**	**184,769**	**(5,580)**
Commissioner of Police	119,134	119,368	234
Grand Totals	**309,483**	**304,137**	**(5,346)**