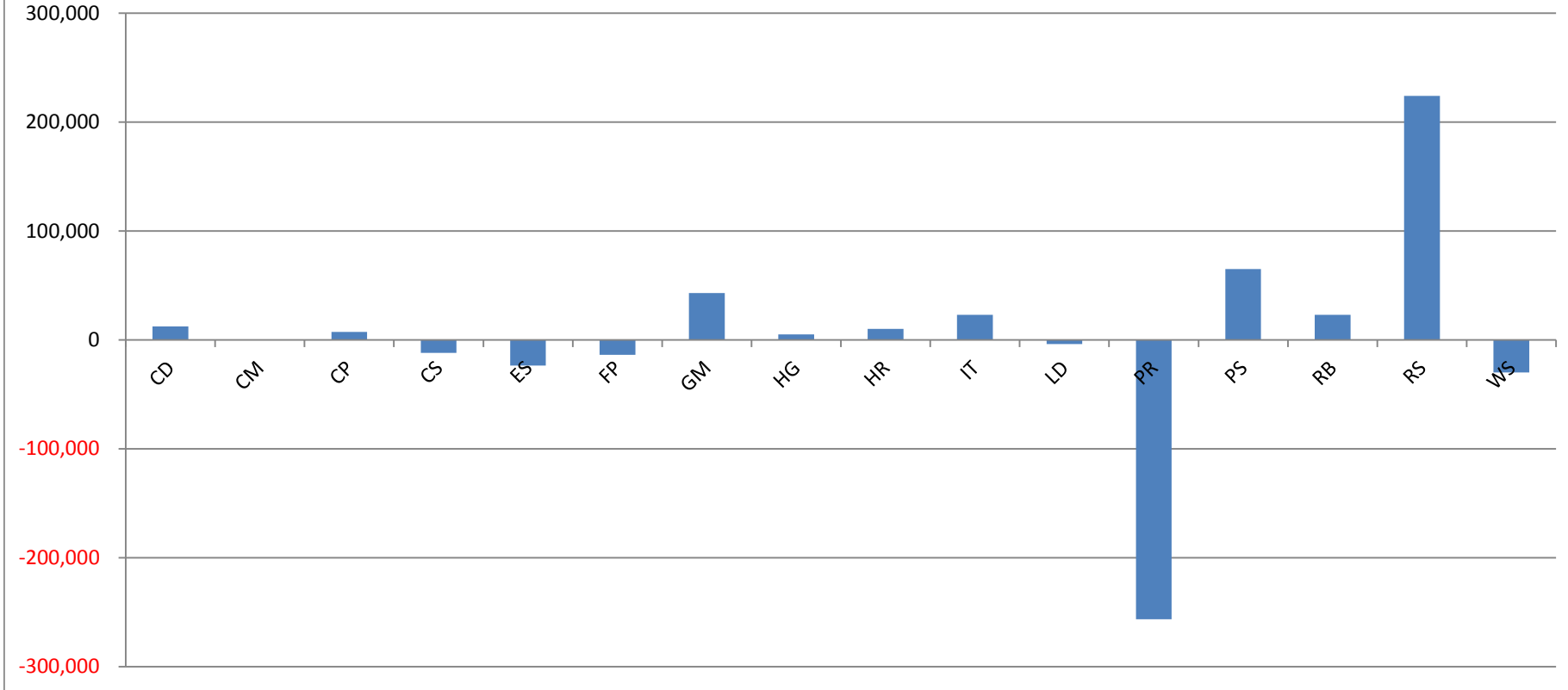


## 2017/18 General Fund Projected Outturn Variance £



**Key**

+ = Overspend / Income under target      - = Savings / Income above budget

**CD** Community Development  
**CM** Corporate Management  
**CP** Car Parks  
**CS** Customer Services  
**ES** Environmental Services  
**FP** Finance and Performance  
**GM** Grounds Maintenance  
**HG** General Fund Housing  
**HR** Human Resources

**IT** I.T. Services  
**LD** Legal and Democratic  
**PR** Planning and Regeneration  
**PS** Property Services  
**RB** Revenues and Benefits  
**RS** Recreation and Sports  
**WS** Waste Services