

## Appendix C - General Fund Departmental Revenue Budgets

	2021/22 Original Budget (£000's)	2021/22 Approved Changes (£000's)	2021/22 Approved Budget (£000's)	2022/23 Growth & Savings (£000's)	2022/23 Other movements (£000's)	2022/23 Original Budget (£000's)
<b>NET CONTROLLABLE BUDGETS MOVEMENTS 2021/22 TO 2022/23</b>						
C1520E : CHIEF PEOPLE OFFICER DIVISION	(15)	20	5	(412)	2,823	2,416
C1530E : POLICY, PROGRAMMES AND PERFORMANCE	7,160	48	7,208	(997)	(841)	5,370
C1505E : ASSISTANT CHIEF EXECUTIVE DIRECTORATE SUMMARY	(60)	4	(56)	37	(85)	(104)
C1510E : CROYDON DIGITAL AND RESIDENT ACCESS	13,582	227	13,809	(5,430)	14,508	22,887
C1550E : SERVICE QUALITY, IMPROVEMENT AND INCLUSION	224	(43)	181	(50)	1,778	1,909
C1500D : TOTAL ASSISTANT CHIEF EXECUTIVE	20,891	256	21,147	(6,852)	18,183	32,478
C1605E : RESOURCES DIRECTORATE SUMMARY	145	-	145	(724)	(6,932)	(7,511)
C1630E : INSURANCE, ANTI-FRAUD AND RISK	-	32	32	(133)	1,095	994
C1620E : PENSIONS DIVISION	-	1	1	(2)	316	315
C1625E : MONITORING OFFICER	3,782	19	3,801	140	(1,863)	2,078
C1690E : COMMERCIAL INVESTMENT AND CAPITAL DIVISION	19,001	49	19,050	(1,391)	3,532	21,191
C1640E : LEGAL SERVICES DIVISION	763	3	766	(195)	(2,284)	(1,713)
C1650E : INTERNAL AUDIT SERVICE	-	8	8	(40)	627	595
C1610E : DIRECTOR OF FINANCE	10,219	1,053	11,272	(3,041)	607	8,838
C1600D : TOTAL RESOURCES	33,910	1,165	35,075	(5,386)	(4,902)	24,787
C1305E : RESIDENT ENGAGEMENT AND ALLOCATIONS	13,727	526	14,253	(753)	(5,538)	7,962
C1310E : ESTATES AND IMPROVEMENT	66	-	66	-	-	66
C1300D : HOUSING	13,793	526	14,319	(753)	(5,538)	8,028
C1405E : TOTAL ADULT SOCIAL CARE AND HEALTH DIRECTORATE SUMMARY	11,202	(3,505)	7,697	(42)	(4,972)	2,683
C1410E : ADULT SOCIAL CARE OPERATIONS	108,847	5,227	114,074	(6,786)	(163)	107,125
C1420E : ADULT SOCIAL CARE POLICY AND IMPROVEMENT	5,439	(27)	5,412	(1,005)	(1)	4,407
C1400D : TOTAL ADULT SOCIAL CARE AND HEALTH	125,488	1,695	127,183	(7,833)	(5,135)	114,215
C1230E : QUALITY, POLICY AND PERFORMANCE IMPROVEMENT	3,047	1,613	4,660	(622)	430	4,468
C1280E : CHILDREN, YOUNG PEOPLE AND EDUCATION OBSOLETE CODES	6,856	(6,856)	-	-	-	-
C1205E : CHILDREN, YOUNG PEOPLE AND EDUCATION	10,732	7	10,739	5	(10,170)	574
C1210E : CHILDREN'S SOCIAL CARE	71,446	8,165	79,611	(8,020)	(4,207)	67,384
C1220E : EDUCATION DIVISION	14,069	(1,691)	12,378	(837)	(4,284)	7,257

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<b>NET CONTROLLABLE BUDGETS MOVEMENTS 2021/22 TO 2022/23</b>						
C1200D : TOTAL CHILDREN, YOUNG PEOPLE AND EDUCATION	106,150	1,238	107,388	(9,474)	(18,231)	79,683
C1140E : PLANNING AND SUSTAINABLE REGENERATION DIVISION	2,390	92	2,482	(1,041)	(1,050)	391
C1110E : SUSTAINABLE COMMUNITIES REGEN & ECONOMIC RECOVERY DIRECTORATE SUMMARY	(167)	-	(167)	(551)	432	(286)
C1120E : SUSTAINABLE COMMUNITIES	36,963	683	37,646	(2,007)	(13,929)	21,710
C1130E : CULTURE AND COMMUNITY SAFETY DIVISION	12,213	57	12,270	(1,433)	(6,185)	4,652
C1100D : TOTAL SUSTAINABLE COMMUNITIES REGEN & ECONOMIC RECOVERY	51,399	832	52,231	(5,032)	(20,732)	26,467
TOTAL GENERAL FUND NET CONTROLLABLE BUDGET	351,631	5,713	357,344	(35,330)	(36,356)	285,658