

SERVICE BUDGETS AND FORECASTS

	Approved Budget (£,000's)	Current Actuals (£,000's)	% Actual v Budget (%age)	Full-Yr Forecast (£,000's)	Projected Variance (£,000's)
C1410P : ADULT SOCIAL CARE AND ALL-AGE DISABILITY	120,527	9,097	0	120,364	(163)
C1415P : INTEGRATION AND INNOVATION	3,334	559	0	3,329	(5)
C1662P : PUBLIC HEALTH	-	9,503	-	0	0
TOTAL Adult Social Care and Health	123,861	19,159	0	123,692	(169)
C1250P : GATEWAY SERVICES	23,298	2,085	0	23,004	(294)
C1420P - Housing Assessment & Solutions	5,728	3,060	1	6,257	529
TOTAL Housing	29,026	5,145	0	29,261	235
C1120P : PLANNING	896	218	0	799	(97)
C1160P : GROWTH EMPLOYMENT AND REGENERATION	1,454	1,616	1	1,252	(202)
C1114P : CROYDON CULTURE GROWTH	11,213	(444)	(0)	11,024	(189)
C1110P : PUBLIC REALM	36,346	5,093	0	40,508	5,116
C1130P : VIOLENCE REDUCTION NETWORK	1,931	(356)	(0)	1,937	6
C1100P : PLACE DIRECTORATE SUMMARY	(167)	202	(1)	(162)	5
C1116P : CROYDON GROWTH FUND	40	34	1	40	-
C1150P : HOMES AND SOCIAL INVESTMENT	10,105	1,544	0	10,364	259
TOTAL PLACE	61,818	7,907	0	65,762	3,944

C1245P : CHILDREN, FAMILIES AND EDUCATION DIRECTORATE SUMMARY	10,732	105	0	10,732	(0)
C1205P : QUALITY, PERFORMANCE AND IMPROVEMENT	428	-	-	428	(0)
C1210P : CHILDREN'S SOCIAL CARE	80,921	8,289	0	80,921	(0)
C1220P : EDUCATION	13,852	5,181	0	13,852	(0)
EDUCATION HIGH NEEDS DSG	217	20,642	95	217	(0)
TOTAL CHILDRENS, FAMILIES AND EDUCATION	106,150	34,217	0	109,200	-
C1900P : STRATEGY AND PARTNERSHIPS	3,578	610	0	3,465	(113)
C1610P : DIRECTOR OF COMMISSIONING AND PROCUREMENT	8,484	(4,628)	(1)	8,370	(114)
C1620P : DIRECTOR OF HUMAN RESOURCES	191	961	5	(50)	(241)
C1655P : RESOURCES DIRECTORATE SUMMARY	(173)	15,655	(90)	199	372
C1665P : DIRECTOR OF FINANCE INVESTMENT AND RISK	10,885	23,495	2	10,807	(78)
C1670P : CROYDON DIGITAL SERVICE	406	2,300	6	282	(124)
C1675P : DIRECTOR OF LAW AND GOVERNANCE	7,147	1,723	0	7,469	322
C1605P : DIRECTOR OF FM AND SUPPORT SERVICES	258	-	-	258	-
C1650P : RESOURCES SUSPENSE AND HOLDING ACCOUNTS	-	530	-	-	-
TOTAL RESOURCES	30,776	40,646	1	30,801	25