

SERVICE BUDGETS AND FORECASTS MONTH 5

	Approved Budget (£,000's)	Current Actuals (£,000's)	(%age) (%age)	Full-Yr Forecast (£,000's)	Projected Variance (£,000's)
C1410P : ADULT SOCIAL CARE AND ALL-AGE DISABILITY	122,347	40,999	0	122,188	(159)
C1415P : INTEGRATION AND INNOVATION	1,803	(2,255)	(1)	1,802	(1)
C1662P : PUBLIC HEALTH	-	(1,647)	-	-	-
TOTAL HWA	124,150	37,097	0	123,990	(160)
C1250P : GATEWAY SERVICES	23,047	7,868	0	23,054	7
C1420P - Housing Assessment & Solutions	5,979	(3,236)	(1)	7,961	1,982
TOTAL GATEWAY AND HOUSING	29,026	4,632	(0)	31,014	1,988
C1120P : PLANNING	896	633	1	694	(202)
C1160P : GROWTH EMPLOYMENT AND REGENERATION	1,454	4,059	3	1,390	(64)
C1114P : CROYDON CULTURE GROWTH	11,213	1,143	0	10,355	(858)
C1110P : PUBLIC REALM	36,346	25,238	1	40,389	4,043
C1130P : VIOLENCE REDUCTION NETWORK	1,931	460	0	1,903	(28)
C1100P : PLACE DIRECTORATE SUMMARY	(167)	510	(3)	(207)	(40)
C1116P : CROYDON GROWTH FUND	40	156	4	40	-
C1150P : HOMES AND SOCIAL INVESTMENT	10,105	3,035	0	10,184	79
C1140P : PLACE HOLDING AND SUSPENSE ACCOUNTS	-	(143)	-	-	-
C1115P : DEVELOPMENT	-	18	-	-	-
C1135P : PLACE BALANCE SHEET SUMMARY	-	0	-	-	-
TOTAL PLACE	61,818	35,110	6	64,748	2,930
C1245P : CHILDREN, FAMILIES AND EDUCATION DIRECTORATE SUMMARY	10,732	364	0	10,732	-
C1205P : QUALITY, PERFORMANCE AND IMPROVEMENT	428	473	1	153	(275)
C1210P : CHILDREN'S SOCIAL CARE DIRECTORATE (exc UASC)	82,218	22,572	0	80,836	(1,382)
C1210P : CHILDREN'S SOCIAL CARE - UASC only	795	4,888	6	2,121	1,326
C1220P : EDUCATION CLOSED SCHOOL	12,087	19,302	2	12,010	(77)
TOTAL CHILDRENS, FAMILIES AND EDUCATION	106,260	47,599	9	105,852	(408)

Appendix 1

C1900P : STRATEGY AND PARTNERSHIPS	3,578	1,889	1	3,215	(363)
C1610P : DIRECTOR OF COMMISSIONING AND PROCUREMENT	8,082	(1,855)	(0)	7,608	(474)
C1620P : DIRECTOR OF HUMAN RESOURCES	191	2,699	14	10	(181)
C1655P : RESOURCES DIRECTORATE SUMMARY	(173)	(12,058)	70	181	354
C1665P : DIRECTOR OF FINANCE INVESTMENT AND RISK	10,885	73,046	7	10,531	(354)
C1670P : CROYDON DIGITAL SERVICE	406	6,696	16	286	(120)
C1675P : DIRECTOR OF LAW AND GOVERNANCE	7,147	2,558	0	7,300	153
C1605P : DIRECTOR OF FM AND SUPPORT SERVICES	258	-	-	258	-
C1650P : RESOURCES SUSPENSE AND HOLDING ACCOUNTS	-	1,155	-	-	-
TOTAL RESOURCES	30,374	74,132	108	29,389	(985)