

SERVICE BUDGETS AND FORECASTS MONTH 4

	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	120,527	19,539	0	120,339	(188)
C1415P : INTEGRATION AND INNOVATION	3,334	905	0	3,327	(7)
C1662P : PUBLIC HEALTH	-	2,140	-	-	-
TOTAL HWA	123,861	22,584	0	123,666	(195)
C1250P : GATEWAY SERVICES	23,298	4,819	383%	23,307	9
C1420P - Housing Assessment & Solutions	5,728	(4,560)	-226%	7,697	1,969
TOTAL Gateway&Housing	29,026	259	2	31,004	1,978
C1120P : PLANNING	896	554	62%	864	(32)
C1160P : GROWTH EMPLOYMENT AND REGENERATION	1,454	3,445	237%	1,154	(300)
C1114P : CROYDON CULTURE GROWTH	11,213	901	8%	10,832	(381)
C1110P : PUBLIC REALM	36,346	11,016	30%	40,513	4,167
C1130P : VIOLENCE REDUCTION NETWORK	1,931	93	5%	1,875	(56)
C1100P : PLACE DIRECTORATE SUMMARY	(167)	429	-257%	(207)	(40)
C1116P : CROYDON GROWTH FUND	40	128	321%	40	-
C1150P : HOMES AND SOCIAL INVESTMENT	10,105	3,978	39%	10,184	79
C1140P : PLACE HOLDING AND SUSPENSE ACCOUNTS	-	(131)	0%	-	-
C1115P : DEVELOPMENT	-	15	0%	-	-
C1135P : PLACE BALANCE SHEET SUMMARY	-	0	0%	-	-
TOTAL PLACE	61,818	20,429	33%	65,255	3,437

C1245P : CHILDREN, FAMILIES AND EDUCATION DIRECTORATE SUMMARY	10,732	273	0	10,732	-
C1205P : QUALITY, PERFORMANCE AND IMPROVEMENT	428	370	1	145	(283)
C1210P : CHILDREN'S SOCIAL CARE DIRECTORATE (exc UASC)	80,585	16,992	0	80,406	(179)
C1210P : CHILDREN'S SOCIAL CARE - UASC only	738	4,262	6	738	0
C1220P : EDUCATION	14,069	13,829	1	13,972	(97)
TOTAL CHILDRENS, FAMILIES AND EDUCATION	106,552	35,726	8	105,994	(558)
C1900P : STRATEGY AND PARTNERSHIPS	3,578	1,645	0	3,295	(283)
C1610P : DIRECTOR OF COMMISSIONING AND PROCUREMENT	8,082	(2,737)	(0)	7,608	(474)
C1620P : DIRECTOR OF HUMAN RESOURCES	191	2,161	11	5	(186)
C1655P : RESOURCES DIRECTORATE SUMMARY	(173)	(12,130)	70	129	302
C1665P : DIRECTOR OF FINANCE INVESTMENT AND RISK	10,885	59,632	5	10,611	(274)
C1670P : CROYDON DIGITAL SERVICE	406	5,596	14	251	(155)
C1675P : DIRECTOR OF LAW AND GOVERNANCE	7,147	2,388	0	7,297	150
C1605P : DIRECTOR OF FM AND SUPPORT SERVICES	258	-	-	258	-
C1650P : RESOURCES SUSPENSE AND HOLDING ACCOUNTS	-	1,020	-	-	-
TOTAL RESOURCES	30,374	57,574	101	29,454	(920)