

SERVICE BUDGETS AND FORECASTS MONTH 7

	Approved Budget (£,000's)	Current Actuals (£,000's)	(%age) (%age)	Full-Yr Forecast (£,000's)	Projected Variance (£,000's)
C1410E : ADULT SOCIAL CARE OPERATIONS	114,074	61,613	1	113,064	(1,010)
C1405E : TOTAL ADULT SOCIAL CARE AND HEALTH DIRECTORATE SUMMARY	7,697	(880)	(0)	7,688	(9)
C1420E : ADULT SOCIAL CARE POLICY AND IMPROVEMENT	5,412	61	0	5,344	(68)
TOTAL ADULT SOCIAL CARE & HEALTH	127,183	60,794	0	126,095	(1,088)
C1305E : RESIDENT ENGAGEMENT AND ALLOCATIONS	14,253	3,281	0	16,134	1,880
C1310E : ESTATES AND IMPROVEMENT	66	217	3	66	0
TOTAL HOUSING	14,319	3,498	4	16,200	1,881
C1140E : PLANNING AND SUSTAINABLE REGENERATION DIVISION	2,392	2,893	1	1,985	(407)
C1110E : SUSTAINABLE COMMUNITIES REGEN & ECONOMIC RECOVERY DIRECTORATE SUMMARY	(167)	652	3	(409)	(242)
C1130E : CULTURE AND COMMUNITY SAFETY DIVISION	12,584	2,103	0	11,698	(886)
C1120E : SUSTAINABLE COMMUNITIES	37,736	24,461	1	44,393	6,657
TOTAL SUSTAINABLE COMMUNITIES REGENERATION & ECONOMIC RECOVERY	52,545	30,109	4	57,667	5,122
C1205E : CHILDREN, YOUNG PEOPLE AND EDUCATION	10,739	468	1	10,739	-
C1230E : QUALITY, POLICY AND PERFORMANCE IMPROVEMENT	4,660	2,048	1	4,501	(159)
C1210E : CHILDREN'S SOCIAL CARE	79,611	39,065	1	76,181	(3,430)
C1210E : UASC ONLY	0	0	0	1,615	1,615
C1220E : EDUCATION DIVISION - exc DSG	12,375	23,554	1	12,222	(153)
TOTAL CHILDRENS, YOUNG PEOPLE AND EDUCATION	107,385	65,136	3	105,258	(2,127)
C1640E : LEGAL SERVICES DIVISION	4,567	777	1	5,177	610
C1690E : COMMERCIAL INVESTMENT AND CAPITAL DIVISION	19,050	3,708	1	18,426	(624)
C1605E : RESOURCES DIRECTORATE SUMMARY	145	261	1	290	145
C1610E : DIRECTOR OF FINANCE	11,272	69,038	1	10,593	(679)
C1620E : PENSIONS DIVISION	1	267	1	(61)	(62)
C1650E : INTERNAL AUDIT SERVICE	8	(132)	1	(12)	(20)
C1630E : INSURANCE, ANTI-FRAUD AND RISK	32	2,291	1	26	(6)

TOTAL RESOURCES	35,075	76,209	5	34,439	(636)
C1520E : CHIEF PEOPLE OFFICER DIVISION	5	2,083	1	(150)	(155)
C1530E : POLICY, PROGRAMMES AND PERFORMANCE	6,894	4,633	1	6,459	(435)
C1505E : ASSISTANT CHIEF EXECUTIVE DIRECTORATE SUMMARY	(56)	442	1	211	267
C1510E : CROYDON DIGITAL AND RESIDENT ACCESS	13,809	12,536	1	14,123	314
C1540E : PUBLIC HEALTH	-	(5,754)	1	0	-
C1550E : SERVICE QUALITY, IMPROVEMENT AND INCLUSION	181	865	1	70	(112)
TOTAL ASSISTANT CHIEF EXECUTIVE	20,833	14,804	4	20,713	(121)