

Original budget	Service	Current budget	Forecast	Forecast	Previously	Change from
£000		£000	£000	£000	reported	previously
					variance	reported
					£000	variance
						£000
	<b>Chief Executive Department</b>					
279	Chief Executive	279	279	0	0	0
<b>279</b>	<b>TOTAL CHIEF EXECUTIVE DEPARTMENT</b>	<b>279</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Governance, Law &amp; Strategy</b>					
112	Deputy Director of Governance, Law & Strategy	112	112	0	0	0
207	Communications & Marketing	341	305	(36)	(1)	(35)
2,057	Governance	2,064	2,007	(57)	(53)	(4)
636	Law	636	611	(25)	(15)	(10)
380	Performance Team	380	326	(54)	(54)	0
93	Policy Communication & Engagement	144	202	58	58	0
<b>3,485</b>	<b>TOTAL GOVERNANCE, LAW &amp; STRATEGY</b>	<b>3,677</b>	<b>3,563</b>	<b>(114)</b>	<b>(65)</b>	<b>(49)</b>
	<b>Children's Services</b>					
(79)	Director of Children's Services	(79)	(114)	(35)	(35)	0
42,863	Achieving for Children Contract	42,650	44,060	1,410	2,096	(686)
57,365	Children's Services - Retained	56,262	55,723	(539)	(1,295)	756
(73,004)	Dedicated Schools Grant - Income	(71,883)	(72,303)	(420)	(420)	0
<b>27,145</b>	<b>TOTAL CHILDREN'S SERVICES</b>	<b>26,950</b>	<b>27,366</b>	<b>416</b>	<b>346</b>	<b>70</b>
	<b>Adults, Health and Housing</b>					
2,491	Director, Support Teams & Provider support	2,398	2,228	(170)	0	(170)
2,742	Housing	2,742	2,816	74	81	(7)
35,489	Adult Social Care	35,512	36,949	1,437	1,000	437
12,090	Better Care Fund - Spend	15,020	15,020	0	0	0
5,058	Public Health - Spend	5,058	5,058	0	0	0
(17,159)	Grant & BCF Income	(20,089)	(20,304)	(215)	0	(215)
0	Use of contingency	0	(750)	(750)	(750)	0
<b>40,711</b>	<b>TOTAL ADULTS, HEALTH AND HOUSING</b>	<b>40,641</b>	<b>41,017</b>	<b>376</b>	<b>331</b>	<b>45</b>
	<b>Resources</b>					
218	Executive Director of Resources	218	218	0	0	0
2,355	Library & Resident Services	2,355	2,273	(82)	(52)	(30)
1,150	Revenues & Benefits	1,561	1,310	(251)	(222)	(29)
90	Housing Benefit	(320)	(200)	120	99	21
2,857	Human Resources, Corporate Projects & IT	2,768	2,748	(20)	(20)	0
(42)	Corporate Management	(42)	(42)	0	0	0
1,162	Finance	1,531	1,542	11	0	11
(2,914)	Property	(2,837)	(2,866)	(29)	(52)	23
<b>4,876</b>	<b>TOTAL RESOURCES</b>	<b>5,234</b>	<b>4,983</b>	<b>(251)</b>	<b>(247)</b>	<b>(4)</b>
	<b>Place</b>					
237	Executive Director of Place	237	237	0	0	0
8,724	Neighbourhood Services	8,701	9,887	1,186	1,048	138
1,235	Planning Service	1,341	1,653	312	312	0
(975)	Communities including Leisure	(975)	(804)	171	0	171
0	Health Partnerships, Community Resilience & Development	0	0	0	0	0
3,901	Infrastructure, Sustainability & Transport	3,900	3,912	12	18	(6)
<b>13,122</b>	<b>TOTAL PLACE</b>	<b>13,204</b>	<b>14,885</b>	<b>1,681</b>	<b>1,378</b>	<b>303</b>
<b>89,618</b>	<b>TOTAL SERVICE EXPENDITURE</b>	<b>89,985</b>	<b>92,093</b>	<b>2,108</b>	<b>1,743</b>	<b>365</b>
	<b>Sources of funding and non-service expenditure</b>					
2,562	Contingency and Corporate Budgets	2,525	750	(1,775)	(1,775)	0
1,931	Precepts and Levies	1,931	1,931	0	0	0
2,078	Financing and investment (income) and expenditure	2,078	2,078	0	0	0
(102,755)	Taxation and non-specific grant income	(102,862)	(102,862)	0	0	0
3,797	Minimum Revenue Provision	3,797	3,797	0	0	0
(1,542)	Use of earmarked reserves	(1,765)	(1,765)	0	0	0
4,311	Contribution to Pension Fund deficit	4,311	4,311	0	0	0
<b>(89,618)</b>	<b>TOTAL FUNDING AND NON-SERVICE EXPENDITURE</b>	<b>(89,985)</b>	<b>(91,760)</b>	<b>(1,775)</b>	<b>(1,775)</b>	<b>0</b>
<b>0</b>	<b>INCREASE (DECREASE) IN GENERAL FUND</b>	<b>0</b>	<b>333</b>	<b>333</b>	<b>(32)</b>	<b>365</b>