

Service	Budget	Outturn	Variance	Change from M10
	£000	£000	£000	£000
Chief Executive Department				
Chief Executive	279	285	6	(8)
TOTAL CHIEF EXECUTIVE DEPARTMENT	279	285	6	(8)
Governance, Law, Strategy & Public Health				
Deputy Director of Governance, Law & Strategy	111	182	71	22
Communications & Marketing	1,146	1,112	(34)	53
Governance	2,091	1,657	(434)	(212)
Law	635	466	(169)	(54)
Performance Team	0	0	0	0
Public Health Spend	3,848	4,312	464	541
Public Health Grant Income	(4,166)	(4,819)	(653)	(438)
Policy Communication & Engagement	0	0	0	0
TOTAL GOVERNANCE, LAW & STRATEGY	3,665	2,910	(755)	(88)
Children's Services				
Director of Children's Services	(65)	(50)	15	50
Achieving for Children Contract	43,023	44,250	1,227	(817)
Children's Services - Retained	55,746	53,866	(1,880)	355
Dedicated Schools Grant - Income	(71,865)	(70,924)	941	460
TOTAL CHILDREN'S SERVICES	26,839	27,142	303	48
Adults and Housing				
Director, Support Teams & Provider support	2,021	1,905	(116)	(250)
Housing	3,404	3,222	(182)	(63)
Adult Social Care	37,377	38,900	1,523	446
Better Care Fund - Spend	16,763	16,952	189	189
Grant & BCF Income	(16,763)	(16,952)	(189)	(189)
TOTAL ADULTS, HEALTH AND HOUSING	42,802	44,027	1,225	133
Resources				
Executive Director of Resources	218	321	103	83
Library & Resident Services	2,418	2,340	(78)	52
Revenues & Benefits	1,427	1,088	(339)	130
Housing Benefit	(320)	(458)	(138)	(458)
Human Resources, Corporate Projects & IT	3,207	2,859	(348)	(58)
Corporate Management	58	263	205	170
Finance	1,529	1,460	(69)	(47)
Property	(2,862)	(2,880)	(18)	79
TOTAL RESOURCES	5,675	4,993	(682)	(49)
Place				
Executive Director of Place	236	213	(23)	(23)
Neighbourhood Services	8,635	9,444	809	(389)
Planning Service	1,341	1,651	310	83
Communities including Leisure	(956)	(828)	128	250
Health Partnerships, Community Resilience & Development	325	224	(101)	3
Infrastructure, Sustainability & Transport	3,991	3,528	(463)	2
TOTAL PLACE	13,572	14,232	660	(74)
TOTAL SERVICE EXPENDITURE	92,832	93,589	757	(38)
Sources of funding and non-service expenditure				
Contingency and Corporate Budgets	1,808	(81)	(1,889)	31
Precepts and Levies	1,931	1,927	(4)	0
Financing and investment (income) and expenditure	2,078	2,626	548	134
Taxation and non-specific grant income	(103,191)	(103,409)	(218)	(216)
Minimum Revenue Provision	3,797	3,018	(779)	(2)
Use of earmarked reserves	(3,566)	(3,748)	(182)	(182)
Contribution to Pension Fund deficit	4,311	4,618	307	307
TOTAL FUNDING AND NON-SERVICE EXPENDITURE	(92,832)	(95,049)	(2,217)	72
(INCREASE) DECREASE IN GENERAL FUND	0	(1,460)	(1,460)	34