

**APPENDIX A**

<b>Service Area</b>	<b>Revised Budget</b>	<b>Indicative Outturn</b>	<b>Transfers to/from reserves</b>	<b>Outturn After Transfers</b>	<b>Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Adults Care and Support	42,895	43,992	-1,147	42,845	-50
Children's Care and Support	48,317	50,076	0	50,076	1,759
Children's Central Items	11,116	11,167	0	11,167	51
Education Youth and Childcare	4,421	3,829	583	4,412	-9
Public Health and Community Safety	1,226	1,236	0	1,236	10
Healthy Lifestyles and Leisure	1,086	2,320	-71	2,249	1,163
Clean and Green	7,484	9,328	0	9,328	1,844
Transport	27	423	-250	173	145
Enforcement	11,647	11,886	0	11,886	239
Elevate Client Unit	15,715	15,943	0	15,943	228
Director CCSD	244	296	0	296	52
Growth and Homes and Regeneration	762	755	0	755	-7
Culture and Recreation	4,905	4,962	0	4,962	57
Housing and Homelessness	1,322	4,372	0	4,372	3,050
Chief Exec, Law and Governance	433	-124	92	-32	-464
Finance, Assurance and Counter Fraud	1,191	-710	0	-710	-1,901
Assets and Investment	-2,799	-4,729	680	-4,049	-1,250
Strategy and Programmes	601	639	0	639	39
Corporate and Central Costs	-278	-494	113	-381	-103
<b>TOTAL REVENUE GENERAL FUND</b>	<b>150,315</b>	<b>155,167</b>	<b>0</b>	<b>155,167</b>	<b>4,853</b>
<b>HRA</b>	0	-2,186	0	-2,186	-2,186
<b>DSG</b>	0	5,773	0	5,773	5,773