

## GENERAL FUND BUDGETS AND EXPENDITURE

	BLOCK	Revised Budget	Actual Expenditure	Forecast	Variance
		£000	£000	£000	£000
	BE FIRST	,	1,719	-130	,
	ADULT,S CARE & SUPPORT	24,138	11,012	24,339	,201
	CHILDREN,S CARE & SUPPORT	32,778	28,066	34,833	2,055
	DISABILITIES	16,339	14,746	17,243	,904
	<b>CARE &amp; SUPPORT Total</b>	<b>73,255</b>	<b>53,824</b>	<b>76,415</b>	<b>3,160</b>
	CENTRAL EXPENSES	-1,647	18,043	-2,147	-500
	COMMUNITY SOLUTIONS	11,801	7,438	12,326	,525
	CONTRACTED SERVICES	7,633	18,597	8,638	1,005
	ELEVATE CLIENT TEAM	5,708	4,229	5,894	,186
	FINANCE	4,229	1,682	3,943	-,286
	LAW & GOVERNANCE	-,142	-,414	-,244	-,102
	STRATEGIC LEADERSHIP	,838	,862	,928	,90
	STRATEGY & PROGRAMMES	,914	-,117	,714	-,200
	TRANSFORMATION	,192	6,742	,192	,
	<b>CORE Total</b>	<b>11,740</b>	<b>12,984</b>	<b>11,428</b>	<b>-,312</b>
	DEDICATED SCHOOLS GRANT	,	-7,036	,	,
	EDUCATION, YOUTH & CHILDCARE	12,982	10,786	12,982	,
	ENFORCEMENT	9,462	2,898	9,907	,445
	ASSETS & INVESTMENT	-,685	-5,222	-1,015	-,330
	COMMISSIONING - REGEN, HOUSING	-,886	-1,164	-,479	,407
	CULTURE & RECREATION	2,506	2,401	2,506	,
	<b>GROWTH &amp; HOMES COMMISSIONING</b>	<b>,935</b>	<b>-3,986</b>	<b>1,012</b>	<b>,77</b>
	HOUSING REVENUE ACCOUNT	,	-32,191	,	,
	MY PLACE	-,30	5,061	-,264	-,234
	PUBLIC REALM	6,963	5,619	9,005	2,042
	ADULTS COMMISSIONING	5,890	4,654	5,760	-,130
	CHILDREN,S COMMISSIONING	4,283	2,524	4,146	-,137
	HEALTHY LIFESTYLES & LEISURE	,406	1,552	,996	,590
	PUBLIC HEALTH	1,034	,1	1,034	
	<b>SDI COMMISSIONING Total</b>	<b>11,613</b>	<b>8,731</b>	<b>11,936</b>	<b>,323</b>
	TRADED SERVICES	,555	3,175	,255	-,300
	<b>Grand Total</b>	<b>145,130</b>	<b>105,664</b>	<b>151,361</b>	<b>6,231</b>
	<b>Grand Total - excluding DSG and HRA</b>	<b>145,130</b>	<b>144,890</b>	<b>151,361</b>	<b>6,231</b>