

APPENDIX A

Strategic Function	Revised 18/19 BUD	Actuals YTD	Revised Forecast	Variance
TRADING ENTITIES	-	4,653,208	310,000	310,000
DISABILITIES	15,942,508	16,372,429	19,314,932	3,372,424
ADULT'S CARE & SUPPORT	17,096,830	18,176,098	19,117,789	2,020,959
CHILDREN'S CARE & SUPPORT	31,611,770	25,811,406	36,964,085	5,352,315
CARE & SUPPORT	64,651,108	60,359,933	75,396,806	10,745,698
CENTRAL	7,245,907	20,943,164	2,506,558	-4,739,349
COMMUNITY SOLUTIONS	12,718,510	8,333,865	12,788,510	70,000
CONTRACTED SERVICES	6,652,970	16,059,220	7,172,970	520,000
STRATEGIC LEADERSHIP	0	57,120	0	0
FINANCE	5,649,880	3,978,646	5,649,880	0
ELEVATE CLIENT TEAM	6,112,080	4,304,877	6,321,080	209,000
INNOVATION AND INVESTMENT	-1,801,000	302,043	-1,801,000	0
TRANSFORMATION	367,270	2,481,014	367,270	0
CORE	10,328,230	11,123,701	10,537,230	209,000
EDUCATION, YOUTH & CHILDCARE	14,359,970	10,913,852	14,359,970	0
INCLUSIVE GROWTH	-46,270	691,840	-92,164	-45,894
			0	
LAW & GOVERNANCE	434,910	-2,462,239	461,160	26,250
ENFORCEMENT	-1,763,956	-607,592	-2,227,028	-463,072
LAW, GOVERNANCE & HR	- 1,329,046	- 3,069,831	-1,765,868	-436,822
MY PLACE	9,596,163	-16,200,824	8,959,333	-636,830
PUBLIC REALM	8,733,698	6,958,089	9,221,522	487,824
MY PLACE	18,329,861	- 9,242,735	18,180,855	-149,006
CULTURE & RECREATION	2,336,520	1,875,820	2,448,391	111,871
STRATEGY & PROGRAMMES	913,580	-212,896	905,460	-8,120
POLICY & PARTICIPATION	3,250,100	1,662,924	3,353,851	103,751
ADULTS COMMISSIONING	5,440,640	5,362,563	5,521,601	80,961
PUBLIC HEALTH	-700,000	-6,012,970	-700,000	0
LEISURE	293,390	-208,043	293,390	0
CHILDREN'S COMMISSIONING	4,172,990	5,100,294	3,914,057	-258,933
SDI COMMISSIONING	9,207,020	4,241,843	9,029,048	-177,972
P&R ACTION PLAN			-2,161,000	-2,161,000
Net Budget (Underspend)/Overspend	145,368,360	118,043,703	149,616,766	4,248,406