

APPENDIX A

Strategic Function	Revised 18/19 BUD	Actuals YTD	Revised Forecast as at P10	Variance
TRADING PARTNERSHIP	52,396	1,434,273	422,396	370,000
BE FIRST	1,425	-1,092,968	1,425	0
DISABILITIES	16,414,148	18,195,525	19,678,000	3,263,852
ADULT'S CARE & SUPPORT	16,774,874	21,566,324	18,794,874	2,020,000
CHILDREN'S CARE & SUPPORT	33,094,909	29,528,280	38,346,909	5,252,000
CARE & SUPPORT	66,283,931	69,290,129	76,819,783	10,535,852
CENTRAL	-3,482,413	-8,949,810	-7,694,854	-4,212,441
COMMUNITY SOLUTIONS	13,542,282	12,921,220	13,612,282	70,000
CONTRACTED SERVICES	6,543,060	16,453,634	7,063,060	520,000
STRATEGIC LEADERSHIP	42,615	196,748	132,615	90,000
FINANCE	5,637,864	3,718,835	5,637,864	0
ELEVATE CLIENT TEAM	6,152,626	4,781,473	6,361,626	209,000
INNOVATION AND INVESTMENT	-1,801,000	325,122	-1,801,000	0
TRANSFORMATION	367,270	1,553,280	367,270	0
CORE	10,399,375	10,575,457	10,698,375	299,000
DEDICATED SCHOOLS GRANT	0	-5,868,984	0	0
EDUCATION, YOUTH & CHILD CARE	20,792,840	28,949,792	20,586,840	-206,000
HRA	0	-11,651,554	0	0
INCLUSIVE GROWTH	34,554	937,667	-215,446	-250,000
LAW & GOVERNANCE	535,817	-1,885,030	561,817	26,000
ENFORCEMENT	-1,743,568	-1,226,084	-2,522,568	-779,000
LAW, GOVERNANCE & HR	- 1,207,751	- 3,111,114	-1,960,751	-753,000
MY PLACE	11,128,443	-4,740,823	10,333,443	-795,000
PUBLIC REALM	8,593,487	8,870,725	9,167,487	574,000
MY PLACE	19,721,930	4,129,902	19,500,930	-221,000
CULTURE & RECREATION	2,346,313	2,476,365	2,568,313	230,000
STRATEGY & PROGRAMMES	913,580	238,471	913,580	0
POLICY & PARTICIPATION	3,259,893	2,714,836	3,662,893	403,000
BDSIP	0	345,159	0	0
ADULTS COMMISSIONING	5,565,640	2,543,763	5,646,601	80,961
PUBLIC HEALTH	-700,000	2,355,525	-700,000	0
LEISURE	388,208	641,588	388,208	0
CHILDREN'S COMMISSIONING	4,172,990	-724,957	3,914,057	-258,933
SDI COMMISSIONING	9,426,838	4,815,919	9,248,866	-177,972
P&R ACTION PLAN			-2,219,000	-2,219,000
Net Budget (Underspend)/Overspend	145,368,360	121,893,558	149,353,799	3,985,439