

APPENDIX 1 – SERVICE BUDGETS AND FORECASTS MONTH 8

	Approved Budget (£,000's)	Current Actuals (£,000's)	Full-Yr Forecast (£,000's)	Projected Variance (£,000's)
C1410E : ADULT SOCIAL CARE OPERATIONS	114,242	71,352	112,295	(1,947)
C1405E : TOTAL ADULT SOCIAL CARE AND HEALTH DIRECTORATE SUMMARY	7,697	(1,139)	7,688	(9)
C1420E : ADULT SOCIAL CARE POLICY AND IMPROVEMENT	5,412	(2,272)	5,341	(72)
TOTAL ADULTS	127,351	67,941	125,324	(2,028)
C1305E : RESIDENT ENGAGEMENT AND ALLOCATIONS	14,253	3,873	16,132	1,879
C1310E : ESTATES AND IMPROVEMENT	66	234	82	16
TOTAL HOUSING	14,319	4,106	16,214	1,895
C1110E : SUSTAINABLE COMMUNITIES REGEN & ECONOMIC RECOVERY DIRECTORATE SUMMARY	(167)	721	(337)	(170)
C1120E : SUSTAINABLE COMMUNITIES	37,911	24,770	45,872	7,961
C1130E : CULTURE AND COMMUNITY SAFETY DIVISION	12,005	2,575	11,306	(699)
C1140E : PLANNING AND SUSTAINABLE REGENERATION DIVISION	2,482	1,514	1,991	(491)
TOTAL SUSTAINABLE COMMUNITIES REGEN & ECONOMIC RECOVERY	52,231	29,580	58,832	6,601
C1205E : CHILDREN, YOUNG PEOPLE AND EDUCATION	10,265	333	10,265	-
C1210E : CHILDREN'S SOCIAL CARE	78,490	38,232	74,097	(4,393)
UNACCOMPANIED ASYLUM SEEKING CHILDREN (UASC) AND CARE LEAVERS	994	2,977	2,604	1,610
C1220E : EDUCATION DIVISION - exc DSG	12,533	25,563	12,383	(150)
C1230E : QUALITY, POLICY AND PERFORMANCE IMPROVEMENT	4,935	2,519	4,789	(146)
TOTAL CHILDRENS, FAMILIES AND EDUCATION	107,217	69,624	104,137	(3,080)
C1605E : RESOURCES DIRECTORATE SUMMARY	145	275	290	145
C1610E : DIRECTOR OF FINANCE	11,272	79,776	10,267	(1,005)
C1620E : PENSIONS DIVISION	1	321	(61)	(62)
C1625E : MONITORING OFFICER	3,801	1,334	3,799	(2)
C1630E : INSURANCE, ANTI-FRAUD AND RISK	32	2,439	(20)	(52)
C1640E : LEGAL SERVICES DIVISION	766	(427)	1,371	605
C1650E : INTERNAL AUDIT SERVICE	8	72	(12)	(20)
C1690E : COMMERCIAL INVESTMENT AND CAPITAL DIVISION	19,050	4,382	18,840	(210)
TOTAL RESOURCES	35,075	88,171	34,474	(601)
C1505E : ASSISTANT CHIEF EXECUTIVE DIRECTORATE SUMMARY	(56)	505	224	280
C1510E : CROYDON DIGITAL AND RESIDENT ACCESS	13,809	17,067	13,811	2
C1520E : CHIEF PEOPLE OFFICER DIVISION	5	2,406	(218)	(223)
C1530E : POLICY, PROGRAMMES AND PERFORMANCE	7,208	5,613	6,751	(457)
C1540E : PUBLIC HEALTH	-	(3,521)	0	(0)
C1550E : SERVICE QUALITY, IMPROVEMENT AND INCLUSION	181	993	(5)	(186)
TOTAL ASSISTANT CHIEF EXECUTIVE	21,147	23,063	20,563	(584)