

## Appendix A

### Summary of Controllable Revenue Budget Monitoring Period 6

Directorate	Original Budget	Revised Budget	Actuals & Encumbrances	Forecast Outturn	Forecast Outturn Variance		Previous Forecast Outturn Variance	Change in Forecast Outturn Variance
	£m	£m	£m	£m	£m	%	£m	£m
Public Health	(1.981)	(0.332)	0.444	(0.332)	0.000	0.00	0.000	0.000
Children's Services	36.694	37.661	17.791	39.611	1.951	5.18	2.139	(0.188)
Adult Services	50.274	56.075	30.224	56.075	0.000	0.00	0.000	0.000
Neighbourhoods	11.754	11.178	7.881	11.904	0.725	6.49	0.838	(0.113)
Regeneration Programme Delivery	(0.004)	(0.249)	2.061	(0.175)	0.074	(29.83)	0.161	(0.086)
oneSource Non-Shared	2.424	2.199	(7.373)	2.898	0.699	31.79	0.457	0.242
Chief Operating Officer	7.707	23.816	21.877	23.707	(0.109)	(0.46)	(0.184)	0.074
SLT	1.321	1.540	0.985	1.540	0.000	0.00	0.042	(0.042)
oneSource shared	14.323	1.510	(6.202)	1.510	0.000	0.00	0.000	0.000
<b>Service Total</b>	<b>122.511</b>	<b>133.398</b>	<b>67.688</b>	<b>136.739</b>	<b>3.340</b>	<b>2.50</b>	<b>3.453</b>	<b>(0.113)</b>
Corporate Budget	29.724	18.837	2.857	18.837	0.000	0.00	0.000	0.000
Contingency	1.000	1.000	0.000	1.000	0.000	0.00	0.000	0.000
<b>Net Controllable Budget</b>	<b>153.235</b>	<b>153.235</b>	<b>70.545</b>	<b>156.575</b>	<b>3.340</b>	<b>2.18</b>	<b>3.453</b>	<b>(0.113)</b>