Children & Learning	Directorate and Service Area	Budget	Annual	Forecast	Portfolio
FM		Quarter 1	Forecast	Variance	
Children & Learning Children & Families First 2.18 2.25 0.07 A Children & Learning Children Loked After 29.43 31.87 2.45 A Children & Learning Dixisional Management 2.15 2.17 0.02 A Children & Learning DSG Carly Fase Block 3.45 3.45 0.00 A Children & Learning DSG Farly Needs Block 21.76 21.76 0.00 A Children & Learning DSG Farly Neers Block (39.04) (39.04) 0.00 Children & Learning DSG Schools Block (39.04) (39.04) 0.00 Children & Learning DSG Schools Block (39.04) (39.04) 0.00 Children & Learning Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning ICU - Children's Services 0.37 0.37 0.00 Children & Learning ICU - Children's Services 0.00 Children & Learning 0.00 Children & Learning Quality Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Young Peoples Service 2.68 2					
Children & Familles First 2.18 2.25 0.07 A Children & Learning Children Looked After 29.43 31.87 2.45 A Children & Learning DSG Central School Services Block 3.45 3.45 0.00 A Children & Learning DSG Early Years Block 21.76 2.16 0.00 A Children & Learning DSG Schools Block (33.04) (39.04) 0.00 Children & Learning Education - Early Years and Asset Mgt 7.09 11.89 4.80 A Children & Learning Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning ICU - Children's Services 0.37 0.00 0.00 Children & Learning Legal (Children's) 0.60 0.60 0.00 Children & Learning Audity Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Stronger Communitities 0.02 0.01 0.01 A Collidren & Learning Young Peoples Service 2.68 2.87 0.19 A Children & Learning Young Peoples Service Servi		£M	£M	£M	
Children Looked After 29.43 31.87 2.45 Children & Learning		2.40	2.25	0.07.4	
Divisional Management		_	_		_
DSG Central School Services Block 3.45 3.45 0.00 A Children & Learning DSG Hajh Needs Block 21.76 21.76 0.00 A Children & Learning DSG Schools Block (39.04) (39.04) 0.00 A Children & Learning Education - Early Years and Asset Mgt 7.09 11.89 4.80 A Children & Learning Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning LCU - Children's Services 0.37 0.37 0.00 Children & Learning Legal (Children's) 0.60 0.60 0.00 Children & Learning Legal (Children's) 0.71 1.36 0.55 A Children & Learning Achildren's Services 0.71 1.36 0.55 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Young Peoples Service 2.68 2.87 0.19 A Children & Learning Young Peoples Service 2.68 2.87 0.19 A Children & Learning Young Peoples Servic					_
DSG Early Years Block 13.83 13.83 0.00 Children & Learning DSG High Needs Block 21.76 21.76 0.00 A Children & Learning DSG Schools Block (39.04) 39.04) 0.00 Children & Learning Education - Early Years and Asset Mgt 7.09 11.89 4.80 A Children & Learning Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning Legal (Children's Services 0.37 0.37 0.00 Children & Learning Legal (Children's) 0.60 0.60 0.60 Children & Learning Pathways 0.71 1.36 0.65 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Stronger Communities 0.02 0.16 0.14 A Communities & Leisure Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 2.8 2.87 0.19 A Children & Learning<	_				_
DSG High Needs Block 21.76 21.76 0.00 A Children & Learning DSG Schools Block (39.04) (39.04) Children & Learning Education - Early Years and Asset Mgt 7.09 11.89 4.80 A Children & Learning Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning ICU - Children's Services 0.37 0.37 0.00 Children & Learning Legal (Children's) 0.00 0.60 0.00 Children & Learning Pathways 0.71 1.36 0.55 A Children & Learning Quality Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Young Peoples Service 2.68 2.87 0.91 A Communities & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Communities 0.27 0.53 0.26 A Finance & Change					
DSG Schools Block (39.04) (39.	·				<u> </u>
Education - Early Years and Asset Mgt Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning 1.09 Children's Services 1.37 0.07 1.36 0.60 0.00 0.00 0.00 0.00 0.00 0.00 0	_				_
Education - High Needs and Schools 5.68 6.04 0.36 A Children & Learning		, ,	, ,		_
CU - Children's Services	· -				=
Legal (Children's) 0.60 0.60 0.00 Children & Learning Pathways 0.71 1.36 0.65 A Children & Learning Quality Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Stronger Communities 0.02 0.16 0.14 A Communities & Leisure Young Peoples Service 2.68 2.87 0.19 A Children & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 2.16 2.34 0.18 A Finance & Change Accounts Payable 0.27 0.53 0.26 A Finance & Change Accounts Receivable 0.16 2.34 0.18 A Finance & Change Business Support 1.82 1.96 0.14 A Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.00 Finance & Change					_
Pathways 0.71 1.36 0.65 A Children & Learning Quality Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Stronger Communities 0.02 0.16 0.14 A Communities & Leisure Young Peoples Service 2.68 2.87 0.19 A Children & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 8.93 A Finance & Change Accounts Payable 0.27 0.53 0.26 A Finance & Change Accounts Receivable 2.16 2.34 0.18 A Finance & Change Business Development Management Team 0.00 0.00 0.00 Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.01 Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.01 A Finance & Change		0.37	0.37		=
Quality Assurance Business Unit 2.48 2.51 0.02 A Children & Learning Safeguarding 9.66 9.87 0.21 A Children & Learning Stronger Communities 0.02 0.16 0.14 A Communities & Leisure Young Peoples Service 2.68 2.87 0.19 A Children & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 8 8.93 A 8 Accounts Payable 0.27 0.53 0.26 A Finance & Change Accounts Receivable 0.16 2.34 0.18 A Finance & Change Business Development Management Team 0.00 0.00 Finance & Change Business Support 1.82 1.96 0.14 A Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.00 Finance & Change Commercialisation (0.29) 0.02 0.31 A Finance & Change Corporate Finance 2.91 3.06 0.15 A Finance & Change Customer Services	Legal (Children's)				_
Safeguarding 9.66 9.87 0.21 A Children & Learning Stronger Communities 0.02 0.16 0.14 A Communities & Leisure Young Peoples Service 2.68 2.87 0.19 A Children & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 8 8.93 A Accounts Payable 0.27 0.53 0.26 A Finance & Change Accounts Receivable 2.16 2.34 0.18 A Finance & Change Business Development Management Team 0.00 0.00 6 6 6 6 6 6 6 6 6 6 6 6 6 6 7 6 6 7 6 6 0.01 8 9 0 <	·	0.71			_
Stronger Communities 0.02 0.16 0.14 Communities & Leisure	Quality Assurance Business Unit	2.48	2.51	0.02 A	Children & Learning
Young Peoples Service 2.68 2.87 0.19 A Children & Learning Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services 8.027 0.53 0.26 A Finance & Change Accounts Payable 2.16 2.34 0.18 A Finance & Change Business Development Management Team 0.00 0.00 Finance & Change Business Support 1.82 1.96 0.14 A Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.00 Finance & Change Commercialisation (0.29) 0.02 0.31 A Finance & Change Corporate Finance 2.91 3.06 0.15 A Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Lighties 0.73 0.78 0.05 A Finance & Change Highways Contr	Safeguarding	9.66	9.87	0.21 A	Children & Learning
Youth Offending 0.58 0.60 0.01 A Safer City Total Children & Learning 63.63 72.56 8.93 A Corporate Services Accounts Payable 0.27 0.53 0.26 A Finance & Change Accounts Receivable 2.16 2.34 0.18 A Finance & Change Business Development Management Team 0.00 0.00 0.00 Finance & Change Business Support 1.82 1.96 0.14 A Finance & Change Centrally Apportionable Overheads (7.67) (7.67) 0.00 Finance & Change Commercialisation (0.29) 0.02 0.31 A Finance & Change Corporate Finance 2.91 3.06 0.15 A Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Lighways Contracts 7.92 7.89 0.03 F Finance & Change HR Services 3.21 3.13 0.08 F Finance & Change Internal Audit 0.34 0.34 0.34 0.00 A Finance & Change	Stronger Communities	0.02	0.16	0.14 A	Communities & Leisure
Total Children & Learning	Young Peoples Service	2.68	2.87	0.19 A	Children & Learning
Corporate Services	Youth Offending	0.58	0.60	0.01 A	Safer City
Accounts Payable Accounts Receivable Accounts Receivable Business Development Management Team Business Support Centrally Apportionable Overheads Corporate Finance Corporate Management Corporate Management Customer Services Democratic Representation & Managemen Highways Contracts HR Services Internal Audit Internal Audit Internal Audit Internal Services Customer Relations Legal Services & Customer Relations Legal Services & Customer Relations Legal Services Legal Services Legal Services Legal Services Legal Services Legal Registration & Benefits Services Registration of Electors and Elections Costs Risk Management O.27 O.38 O.29 O.20 O.31 A Finance & Change Finance & Change O.34 O.34 O.34 O.35 O.36 O.37 O.38 Finance & Change O.39 Finance & Change O.39 Finance & Change O.30 O.30 O.30 O.30 O.30 Finance & Change O.33 O.30 O.30 Finance & Change O.33 O.30 O.30 Finance & Change O.33 Finance & Change O.34 O.35 Finance & Change O.36 O.37 Finance & Change O.38 O.38 Finance & Change O.39 O.39 O.30 O.30 O.30 O.30 O.30 O.30 Finance & Change O.32 Finance & Change O.33 O.33 O.34 Finance & Change O.35 Finance & Change O.35 O.35 Finance & Change O.36 Finance & Change O.37 Finance & Change O.38 Finance & Change O.39 Finance & Change	Total Children & Learning	63.63	72.56	8.93 A	
Accounts Receivable Business Development Management Team Business Development Management Team Business Support 1.82 1.96 Centrally Apportionable Overheads (7.67) Commercialisation (0.29) Corporate Finance Corporate Finance Corporate Management Customer Services Democratic Representation & Managemen Facilities Democratic Representation & Managemen Facilities Tilder Services Tilde	Corporate Services				
Business Development Management Team Business Support 1.82 1.96 0.14 A Finance & Change Corporate Finance Corporate Management 0.24 0.27 0.03 A Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Democratic Representation & Managemen 2.64 2.67 0.03 A Finance & Change Facilities 0.73 0.78 0.05 A Finance & Change Highways Contracts 7.92 7.89 0.03 F Finance & Change Internal Audit 1.5 Services 1.141 0.06 A Finance & Change It Services Land Charges Land Charges Legal Services & Customer Relations 1.95 1.90 0.05 F Finance & Change Legal Services & Customer Relations 1.95 1.90 0.05 F Finance & Change Leisure Contracts 2.54 2.47 0.08 F Communities & Leisure Local Taxation & Benefits Services 2.10 2.30 0.20 A Finance & Change Finance & Chan	Accounts Payable	0.27	0.53	0.26 A	Finance & Change
Business Support Centrally Apportionable Overheads (7.67) (Accounts Receivable	2.16	2.34	0.18 A	Finance & Change
Centrally Apportionable Overheads (7.67) (7.67) 0.00 Finance & Change Commercialisation (0.29) 0.02 0.31 A Finance & Change Corporate Finance 2.91 3.06 0.15 A Finance & Change Corporate Management 0.24 0.27 0.03 A Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Democratic Representation & Managemen 2.64 2.67 0.03 A Finance & Change Facilities 0.73 0.78 0.05 A Finance & Change Highways Contracts 7.92 7.89 0.03 F Environment & Transport HR Services 3.21 3.13 0.08 F Finance & Change Internal Audit 0.34 0.34 0.00 A Finance & Change IT Services 9.35 11.41 2.06 A Finance & Change Legal Services & Customer Relations 1.95 1.90 0.05 F Finance & Change Leisure Contracts 2.54 2.47 0.08 F	Business Development Management Team	0.00	0.00	0.00	Finance & Change
Commercialisation (0.29) 0.02 0.31 A Finance & Change Corporate Finance 2.91 3.06 0.15 A Finance & Change Corporate Management 0.24 0.27 0.03 A Finance & Change Customer Services 2.17 2.16 0.01 F Finance & Change Democratic Representation & Managemen 2.64 2.67 0.03 A Finance & Change Facilities 0.73 0.78 0.05 A Finance & Change Phighways Contracts 7.92 7.89 0.03 F Finance & Change Environment & Transport HR Services 3.21 3.13 0.08 F Finance & Change Internal Audit 0.34 0.34 0.00 A Finance & Change Finance & Change Finance & Change IT Services (0.17) (0.17) 0.00 Finance & Change	Business Support	1.82	1.96	0.14 A	Finance & Change
Corporate Finance Corporate Management Customer Services Democratic Representation & Managemen Facilities Contracts Highways Co	Centrally Apportionable Overheads	(7.67)	(7.67)	0.00	Finance & Change
Corporate Management Customer Services Democratic Representation & Managemen Facilities Highways Contracts HR Services Internal Audit IT Services Legal Services & Customer Relations Legal Services & Customer Relations Legal Services Net Housing Benefit Payments Pension & Redundancy Costs Registration of Electors and Elections Costs Rights Again and Addit Services 10.24 10.27 10.03 A Finance & Change	Commercialisation	(0.29)	0.02	0.31 A	Finance & Change
Customer Services Democratic Representation & Managemen Facilities 1.64 2.67 2.67 2.68 2.67 2.69 4 Cond	Corporate Finance	2.91	3.06	0.15 A	Finance & Change
Democratic Representation & Managemen 2.64 2.67 0.03 A Finance & Change F	Corporate Management	0.24	0.27	0.03 A	Finance & Change
Facilities 0.73 0.78 0.05 A Finance & Change Phighways Contracts 7.92 7.89 0.03 F Communities & Leisure Contracts 2.54 2.47 0.08 F Communities & Leisure Contracts 2.56 2.33 0.20 F Finance & Change Phighways Contracts 2.56 2.33 0.00 F Finance & Change Phighways Contracts 2.56 Change Phighways Contracts 2.57 Change Phighways Contracts 2.58 Change Phighways Contracts 2.59 Change Phighways Contracts 2.50 Change Phighways Contracts 2.50 Change Phighways Contracts 2.50 Change Phighways Change Phighwa	Customer Services	2.17	2.16	0.01 F	Finance & Change
Highways Contracts HR Services 3.21 3.13 0.08 F Internal Audit 17 Services 19.35 11.41 2.06 A Land Charges Legal Services & Customer Relations Leisure Contracts Local Taxation & Benefits Services Net Housing Benefit Payments Pension & Redundancy Costs Registration of Electors and Elections Costs Risk Management 7.92 7.89 0.03 F Environment & Transport Finance & Change Communities & Leisure Communities & Leisure Finance & Change	Democratic Representation & Managemen	2.64	2.67	0.03 A	Finance & Change
HR Services Internal Audit IT Services IT	Facilities	0.73	0.78	0.05 A	Finance & Change
Internal Audit O.34 O.34 O.00 A Finance & Change Communities & Leisure Finance & Change Communities & Leisure Finance & Change	Highways Contracts	7.92	7.89	0.03 F	Environment & Transport
IT Services Land Charges Legal Services & Customer Relations Leisure Contracts Local Taxation & Benefits Services Net Housing Benefit Payments Pension & Redundancy Costs Registration of Electors and Elections Costs Risk Management 9.35 11.41 2.06 A Finance & Change Finance & Change Communities & Leisure Communities & Leisure Communities & Leisure Communities & Change Communities & Change Finance & Change	HR Services	3.21	3.13	0.08 F	Finance & Change
IT Services Land Charges Legal Services & Customer Relations Leisure Contracts Local Taxation & Benefits Services Net Housing Benefit Payments Pension & Redundancy Costs Registration of Electors and Elections Costs Risk Management 9.35 11.41 2.06 A Finance & Change Finance & Change Communities & Leisure Communities & Leisure Communities & Leisure Communities & Change Communities & Change Finance & Change	Internal Audit	0.34	0.34	0.00 A	Finance & Change
Legal Services & Customer Relations1.951.900.05 FFinance & ChangeLeisure Contracts2.542.470.08 FCommunities & LeisureLocal Taxation & Benefits Services2.102.300.20 AFinance & ChangeNet Housing Benefit Payments0.300.300.00Finance & ChangePension & Redundancy Costs2.562.330.23 FFinance & ChangeRegistration of Electors and Elections Costs0.570.580.00 AFinance & ChangeRisk Management1.681.620.06 FFinance & Change	IT Services	9.35	11.41		=
Legal Services & Customer Relations1.951.900.05 FFinance & ChangeLeisure Contracts2.542.470.08 FCommunities & LeisureLocal Taxation & Benefits Services2.102.300.20 AFinance & ChangeNet Housing Benefit Payments0.300.300.00Finance & ChangePension & Redundancy Costs2.562.330.23 FFinance & ChangeRegistration of Electors and Elections Costs0.570.580.00 AFinance & ChangeRisk Management1.681.620.06 FFinance & Change	Land Charges	(0.17)	(0.17)	0.00	Finance & Change
Leisure Contracts 2.54 2.47 0.08 F Communities & Leisure 2.54 2.47 0.08 F Communities & Leisure 2.50 0.20 A Finance & Change 0.30 0.30 0.30 Finance & Change 2.56 2.33 0.23 F Finance & Change 2.56 0.57 0.58 0.00 A Finance & Change 2.56 0.00 F Finance & Change	_				=
Net Housing Benefit Payments 0.30 0.30 0.00 Finance & Change 2.56 Registration of Electors and Elections Costs Risk Management 0.30 0.30 0.00 Finance & Change 0.57 0.58 0.00 A Finance & Change 0.00 A Finance & Change 0.00 Finance & Change 0.00 A Finance & Change 0.00 Finance & Change		2.54	2.47	0.08 F	Communities & Leisure
Net Housing Benefit Payments 0.30 0.30 0.00 Finance & Change 2.56 Registration of Electors and Elections Costs Risk Management 0.30 0.30 0.00 Finance & Change 0.57 0.58 0.00 A Finance & Change 0.00 A Finance & Change 0.00 Finance & Change 0.00 A Finance & Change 0.00 Finance & Change	Local Taxation & Benefits Services	2.10	2.30	0.20 A	Finance & Change
Pension & Redundancy Costs Registration of Electors and Elections Costs Risk Management 2.56 2.33 0.23 F Finance & Change 0.00 A Finance & Change 1.68 1.62 0.06 F Finance & Change					=
Registration of Electors and Elections Costs 0.57 0.58 0.00 A Finance & Change 1.68 1.62 0.06 F Finance & Change					=
Risk Management 1.68 1.62 0.06 F Finance & Change	•				=
	_				=
2102 2100 01001 Finance & change	_				=
Total Corporate Services 38.94 41.83 2.89 A					

Directorate and Service Area	Budget	Annual	Forecast	Portfolio
	Quarter 1	Forecast	Variance	
	£M	Quarter 1 £M	Quarter 1 £M	
<u>Place</u>				
Air Quality Monitoring	0.16	0.16		Environment & Transport
Central Repairs & Maintenance	2.09	2.29		Economic Development
City Development	0.31	0.56	0.25 A	Economic Development
City Services - Commercial Services	0.19	0.20	0.00 A	Environment & Transport
City Services - District Operating Areas	4.21	4.44	0.23 A	Environment & Transport
City Services - Fleet & Landscapes Trading	(1.72)	(1.33)	0.40 A	Environment & Transport
City Services - Trees & Ecology	0.86	0.98	0.12 A	Environment & Transport
City Services - Waste Operations	16.80	16.92	0.12 A	Environment & Transport
City Services – Management & Compliance	0.50	0.53	0.03 A	Environment & Transport
CPRES - Bereavement Services	0.05	0.14	0.10 A	Communities & Leisure
CPRES - Environmental Health & Scientific Services	1.58	1.59	0.01 A	Safer City
CPRES - Licensing	(0.09)	(0.08)	0.01 A	Safer City
CPRES - Parking & Itchen Bridge	(8.14)	(8.39)	0.25 F	Environment & Transport
CPRES - Port Health	(0.60)	(0.47)	0.14 A	Safer City
CPRES - Private Sector Housing	0.32	0.37	0.05 A	Adult, Health & Housing
CPRES - Registration Services	(0.20)	(0.19)	0.02 A	Communities & Leisure
Cultural Services	2.17	2.01	0.16 F	Leader
Directorate & Portfolio Management	(0.10)	0.19	0.28 A	Communities & Leisure
Economic Development	0.07	0.21	0.14 A	Economic Development
Emergency Planning	0.13	0.13	0.00 A	Safer City
Energy Team	0.05	0.05	0.00 A	Economic Development
Flood Risk Management	0.21	0.15	0.06 F	Environment & Transport
Health & Safety	0.27	0.27	0.00 A	Environment & Transport
Libraries	1.83	1.90	0.08 A	Leader
Planning	0.07	0.71	0.64 A	Economic Development
Property Portfolio Management	(7.22)	(7.22)	0.00	Economic Development
Property Services	9.19	9.54	0.35 A	Economic Development
Skills	0.07	0.07	0.00 A	Economic Development
Skills, Regeneration & Partnership	0.44	0.44	0.00 F	Economic Development
Transportation	4.97	4.91	0.06 F	Environment & Transport
Total Place	28.45	31.10	2.65 A	·
Strategy & Performance and CEO				
Business Development Management Team	0.20	0.20	0.00	Finance & Change
Corporate Communications	0.93	1.00	0.07 A	Leader
Data & Intelligence	0.18	0.19		Finance & Change
Projects, Policy & Performance	1.59	1.64		Finance & Change
Strategic Management of the Council	0.81	0.76		Leader
Total Strategy & Performance and CEO	3.72	3.79	0.07 A	

Directorate and Service Area	Budget	Annual	Forecast	Portfolio
	Quarter 1	Forecast	Variance	
	604	Quarter 1	Quarter 1	
	£M	£M	£M	
Wellbeing & Housing				
Adults - Adult Services Management	1.03	1.05		Adult, Health & Housing
Adults - Long Term	45.14	50.54	5.40 A	Adult, Health & Housing
Adults - Provider Services	4.46	4.52	0.05 A	Adult, Health & Housing
Adults - Reablement & Hospital Discharge	8.80	8.72	0.07 F	Adult, Health & Housing
Adults - Safeguarding AMH & OOH	14.02	14.05	0.04 A	Adult, Health & Housing
Community Safety, Alcohol Related Crime, CCTV	0.30	0.30	0.00 F	Safer City
Domestic Violence	0.56	0.56	0.00 F	Safer City
Grants to Voluntary Organisations	0.51	0.51	0.00	Communities & Leisure
Housing Needs	0.68	0.88	0.20 A	Adult, Health & Housing
ICU - Provider Relationships	14.00	14.82	0.83 A	Adult, Health & Housing
ICU - System Redesign	1.65	1.65	0.00 F	Adult, Health & Housing
Leisure Strategy	0.10	0.11	0.00 A	Communities & Leisure
Public Health - Health Improvement	1.70	1.70	0.00	Adult, Health & Housing
Public Health - Health Protection and Surveillance	9.80	9.80	0.00	Adult, Health & Housing
Public Health - Management & Overheads	(15.28)	(15.28)	0.00 F	Adult, Health & Housing
Public Health - Non-ringfenced	0.00	0.00	0.00	Adult, Health & Housing
Public Health - Population Healthcare	3.77	3.77	0.00	Adult, Health & Housing
Social Fund & Property	0.18	0.18	0.00	Communities & Leisure
Stronger Communities	0.52	0.48	0.04 F	Communities & Leisure
Travellers Sites	(0.04)	(0.04)	0.00	Safer City
Total Wellbeing & Housing	91.89	98.32	6.43 A	
Total Directorates	226.63	247.58	20.96 A	