

Directorate	Budget Approved February £000	(Over)/ Underspends 2019/20 £000	Re-profiling £000	Budget added to scheme £000	Revised Budget £000	Outturn £000	Variance Over/ Underspend) £000	% of Spend %
General Fund:								
Adults & Communities	5,766	6,093	(9,623)	1,994	4,230	4,291	61	101%
Children, Learning & Skills	7,870	2,583	(6,955)	116	3,614	3,095	(519)	86%
Place & Development	26,643	(837)	(20,945)		4,861	5,193	332	107%
Regeneration	101,923	(2,451)	(48,837)	1,288	51,923	52,772	849	102%
Finance & Resources	4,900	2,222	(366)	5,402	12,158	6,651	(5,507)	55%
	147,102	7,610	(86,726)	8,800	76,786	72,002	(4,784)	94%
Housing Revenue Account:								
Housing Revenue Account	8,813	4,772		2,000	15,585	8,126	(7,459)	52%
Affordable Housing	8,000	(527)		40,000	47,473	40,649	(6,824)	86%
	16,813	4,245		42,000	63,058	48,775	(14,283)	77%
Total Expenditure	163,915	11,855	(86,726)	50,800	139,844	120,777	(19,068)	86%