

<b>Assistant Director (AD) Area</b>	<b>Approved Budget</b>	<b>Estimated Outturn @ P6</b>	<b>Projected variation</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Leader and Chief Executive's Office - Total</b>	<b>3,967</b>	<b>3,967</b>	<b>0</b>
Chief Operating Officer - management	1,790	1,790	0
AD - Finance	5,787	5,787	0
AD - Customer Services	10,475	11,200	725
AD - Human Resources	2,674	2,674	0
AD - Environmental Services & Community Safety	35,270	35,520	250
AD - Housing	16,528	14,828	(1,700)
AD - Corporate Programme & Chief Information Officer	11,018	11,018	0
<b>Chief Operating Officer - Total</b>	<b>83,542</b>	<b>82,817</b>	<b>(725)</b>
Deputy Chief Executive	189	189	0
AD - Commissioning	10,784	10,784	0
Director - Children Services	45,326	48,826	3,500
Director -Adult Social Services	70,647	74,147	3,500
Director - Public Health	17,592	17,592	0
AD - Schools & Learning	1,791	2,281	490
AD - Communication	1,338	1,338	0
<b>Deputy Chief Executive - Total</b>	<b>147,667</b>	<b>155,157</b>	<b>7,490</b>
Director -Regeneration, Planning & Development	323	323	0
AD - Planning	2,005	2,069	64
AD - Regeneration	1,071	1,167	96
AD - Corporate Property Projects	(79)	(75)	4
Programme Director - Tottenham	2,447	2,386	(61)
<b>Director of Regeneration, Planning &amp; Devpt. - Total</b>	<b>5,767</b>	<b>5,870</b>	<b>103</b>
<b>Non Service Revenue</b>	<b>40,756</b>	<b>36,056</b>	<b>(4,700)</b>
<b>Total General Fund</b>	<b>281,699</b>	<b>283,867</b>	<b>2,168</b>

	<b>Approved Budget</b>	<b>Estimated Outturn @ P6</b>	<b>Projected variation</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Housing Revenue Account</b>	<b>(10,432)</b>	<b>(10,362)</b>	<b>70</b>