

## Appendix A

SERVICES	Restated 2017/18 Budget	Actuals YTD at P2	FORECAST	VARIANCE
<b>CARE &amp; SUPPORT</b>				
ADULT'S CARE & SUPPORT	24,538,160	7,144,176	24,538,160	0
CHILDREN'S CARE & SUPPORT	33,625,400	6,023,853	34,364,400	739,000
DISABILITIES	16,219,810	5,089,810	16,219,810	0
<b>CARE &amp; SUPPORT Total</b>	<b>74,383,370</b>	<b>18,257,839</b>	<b>75,122,370</b>	<b>739,000</b>
<b>CENTRAL</b>	<b>-942,410</b>	<b>3,927,936</b>	<b>-942,410</b>	<b>0</b>
<b>COMMUNITY SOLUTIONS</b>	<b>11,357,930</b>	<b>-230,201</b>	<b>12,346,930</b>	<b>989,000</b>
<b>CONTRACTED SERVICES - ELEVATE</b>	<b>13,182,050</b>	<b>12,931,525</b>	<b>13,182,050</b>	<b>0</b>
<b>CORE</b>				
ELEVATE CLIENT TEAM	-54,590	-9,501,090	-54,590	0
FINANCE	3,992,100	976,189	3,992,100	0
LAW & GOVERNANCE	259,770	-3,678,296	259,770	0
STRATEGIC LEADERSHIP	690,310	53,216	690,310	0
STRATEGY & PROGRAMMES	1,101,380	-1,210,464	1,101,380	0
TRANSFORMATION	5,100	1,317,430	5,100	0
<b>CORE Total</b>	<b>5,994,070</b>	<b>-12,043,015</b>	<b>5,994,070</b>	<b>0</b>
<b>EDUCATION, YOUTH &amp; CHILDCARE</b>	<b>12,353,110</b>	<b>3,372,281</b>	<b>12,353,110</b>	<b>0</b>
<b>ENFORCEMENT</b>	<b>10,569,740</b>	<b>3,078,744</b>	<b>11,527,740</b>	<b>958,000</b>
<b>GROWTH &amp; HOMES COMMISSIONING</b>			<b>0</b>	<b>0</b>
ASSETS & INVESTMENT	-3,214,600	-1,944,062	-3,214,600	0
CULTURE & RECREATION	2,320,210	776,401	2,320,210	0
GROWTH & HOMES	-59,430	-166,605	-59,430	0
<b>GROWTH &amp; HOMES COMMISSIONING Total</b>	<b>-953,820</b>	<b>-1,334,266</b>	<b>-953,820</b>	<b>0</b>
<b>MY PLACE</b>	<b>0</b>	<b>19,729</b>	<b>0</b>	<b>0</b>
<b>PUBLIC REALM</b>	<b>7,038,350</b>	<b>1,194,633</b>	<b>8,798,350</b>	<b>1,760,000</b>
<b>SDI COMMISSIONING</b>				
ADULTS COMMISSIONING	5,889,960	1,077,996	5,889,960	0
CHILDREN'S COMMISSIONING	4,413,790	749,923	4,413,790	0
HEALTHY LIFESTYLES & LEISURE	446,050	663,371	883,050	437,000
PUBLIC HEALTH	1,033,980	-1,803,782	1,033,980	0
<b>SDI COMMISSIONING Total</b>	<b>11,783,780</b>	<b>687,508</b>	<b>12,220,780</b>	<b>437,000</b>
<b>TRADED SERVICES</b>	<b>363,500</b>	<b>363,500</b>	<b>275,500</b>	<b>-88,000</b>
<b>Grand Total</b>	<b>145,129,670</b>	<b>30,226,213</b>	<b>149,924,670</b>	<b>4,795,000</b>