

GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	2017-18 BUDGET	ACTUALS - AUG 2017	FORECAST	FORECAST VARIANCE
BE FIRST	0	103	0	
CARE & SUPPORT			0	
ADULT'S CARE & SUPPORT	24,901	14,418	24,901	
CHILDREN'S CARE & SUPPORT	33,632	15,247	35,161	1,529
DISABILITIES	15,576	8,902	15,825	249
CARE & SUPPORT Total	74,109	38,567	75,887	1,778
CENTRAL	-743	11,221	-863	-120
COMMUNITY SOLUTIONS	11,157	4,114	11,555	398
ELEVATE CONTRACT	7,578	14,423	7,958	380
CORE			0	
ELEVATE CLIENT TEAM	5,664	-8,924	5,664	
FINANCE	4,229	1,520	4,229	
LAW & GOVERNANCE	95	-2,103	95	
STRATEGIC LEADERSHIP	690	505	690	
STRATEGY & PROGRAMMES	914	-390	914	
TRANSFORMATION	192	3,918	192	
CORE Total	11,785	-5,474	11,785	0
EDUCATION, YOUTH & CHILDCARE	12,473	5,525	12,473	
ENFORCEMENT	10,515	3,571	11,020	505
GROWTH & HOMES			0	
ASSETS & INVESTMENT	-3,215	-2,864	-3,215	
CULTURE & RECREATION	2,490	1,594	2,490	
GROWTH & HOMES	-59	812	81	140
GROWTH & HOMES Total	-784	-458	-644	140
MY PLACE	0	14	0	
PUBLIC REALM	6,961	6,105	8,951	1,990
SDI COMMISSIONING			0	
ADULTS COMMISSIONING	5,890	2,980	5,820	-70
CHILDREN'S COMMISSIONING	4,193	1,313	4,193	
HEALTHY LIFESTYLES & LEISURE	406	940	922	516
PUBLIC HEALTH	1,034	-1,652	1,034	
SDI COMMISSIONING Total	11,523	3,581	11,969	446
TRADED SERVICES	555	1,675	555	
Grand Total	145,130	82,966	150,647	5,517