

## GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	BUDGET 2017/18	ACTUALS - P6 (September)	FORECAST	VARIANCE
<b>BE FIRST</b>	<b>0</b>	<b>294</b>	<b>0</b>	
<b>CARE &amp; SUPPORT</b>				
ADULT'S CARE & SUPPORT	24,138	16,693	24,138	
CHILDREN'S CARE & SUPPORT	33,632	18,774	35,628	1,996
DISABILITIES	16,360	10,744	16,618	258
<b>CARE &amp; SUPPORT Total</b>	<b>74,130</b>	<b>46,211</b>	<b>76,384</b>	<b>2,254</b>
<b>CENTRAL</b>	<b>-893</b>	<b>27,911</b>	<b>-1,113</b>	<b>-220</b>
<b>COMMUNITY SOLUTIONS</b>	<b>11,016</b>	<b>2,780</b>	<b>11,464</b>	<b>448</b>
<b>CONTRACTED SERVICES</b>				
ELEVATE CONTRACT	7,578	19,223	7,958	380
<b>CONTRACTED SERVICES Total</b>	<b>7,578</b>	<b>19,223</b>	<b>7,958</b>	<b>380</b>
<b>CORE</b>				
ELEVATE CLIENT TEAM	5,678	-7,800	5,678	
FINANCE	4,229	1,104	4,229	
LAW & GOVERNANCE	295	-2,182	295	
STRATEGIC LEADERSHIP	690	494	690	
STRATEGY & PROGRAMMES	914	-369	854	-60
TRANSFORMATION	192	4,553	192	
<b>CORE Total</b>	<b>11,999</b>	<b>-4,200</b>	<b>11,939</b>	<b>-60</b>
<b>EDUCATION, YOUTH &amp; CHILDCARE</b>	<b>12,580</b>	<b>8,439</b>	<b>12,580</b>	<b>0</b>
<b>ENFORCEMENT</b>	<b>10,515</b>	<b>2,954</b>	<b>11,020</b>	<b>505</b>
<b>GROWTH &amp; HOMES</b>				
ASSETS & INVESTMENT	-3,265	-4,182	-3,265	
CULTURE & RECREATION	2,490	1,739	2,490	
GROWTH & HOMES	-59	-495	81	140
<b>GROWTH &amp; HOMES Total</b>	<b>-834</b>	<b>-2,938</b>	<b>-694</b>	<b>140</b>
<b>MY PLACE</b>	<b>0</b>	<b>30</b>	<b>0</b>	
<b>PUBLIC REALM</b>	<b>6,961</b>	<b>422</b>	<b>8,951</b>	<b>1,990</b>
<b>SDI COMMISSIONING</b>				
ADULTS COMMISSIONING	5,890	3,452	5,820	-70
CHILDREN'S COMMISSIONING	4,193	1,540	4,193	
HEALTHY LIFESTYLES & LEISURE	406	990	922	516
PUBLIC HEALTH	1,034	7	1,034	
<b>SDI COMMISSIONING Total</b>	<b>11,523</b>	<b>5,989</b>	<b>11,969</b>	<b>446</b>
<b>TRADED SERVICES</b>	<b>555</b>	<b>1,777</b>	<b>555</b>	
<b>Grand Total</b>	<b>145,130</b>	<b>108,892</b>	<b>151,013</b>	<b>5,883</b>