

GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	BUDGET 2017/18	ACTUALS – (P7 October)	FORECAST	VARIANCE
BE FIRST	-130	776	-130	
CARE & SUPPORT				
ADULT'S CARE & SUPPORT	24,138	18,123	24,138	
CHILDREN'S CARE & SUPPORT	33,722	21,687	35,718	1,996
DISABILITIES	16,339	12,320	16,597	258
CARE & SUPPORT Total	74,199	52,130	76,453	2,254
CENTRAL	-923	6,154	-1,143	-220
COMMUNITY SOLUTIONS	11,037	4,583	11,485	448
CONTRACTED SERVICES				
ELEVATE CONTRACT	7,633	18,976	8,013	380
CONTRACTED SERVICES Total	7,633	18,976	8,013	380
CORE				
ELEVATE CLIENT TEAM	5,708	1,923	5,708	
FINANCE	4,229	2,463	4,229	
LAW & GOVERNANCE	-187	-1,665	-187	
STRATEGIC LEADERSHIP	838	555	838	
STRATEGY & PROGRAMMES	914	-307	854	-60
TRANSFORMATION	192	5,405	192	
CORE Total	11,694	8,375	11,634	-60
EDUCATION, YOUTH & CHILDCARE & Schools	12,982	9,913	12,982	
ENFORCEMENT	9,462	2,894	9,967	505
GROWTH & HOMES				
ASSETS & INVESTMENT	-1,939	-3,818	-1,939	
CULTURE & RECREATION	2,490	1,946	2,490	
GROWTH & HOMES	-312	-629	-172	140
GROWTH & HOMES Total	239	-2,501	379	140
MY PLACE	-29	3,702	-29	
PUBLIC REALM	6,978	2,503	8,968	1,990
SDI COMMISSIONING				
ADULTS COMMISSIONING	5,890	3,853	5,820	-70
CHILDREN'S COMMISSIONING	4,103	1,814	4,103	
HEALTHY LIFESTYLES & LEISURE	406	1,298	922	516
PUBLIC HEALTH	1,034	-3,330	1,034	
SDI COMMISSIONING Total	11,433	3,635	11,879	446
TRADED SERVICES	555	2,124	555	
Grand Total	145,130	113,265	151,013	5,883