

GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	BUDGET 2017/18	ACTUALS – (P7 October)	FORECAST	VARIANCE
BE FIRST	-130	1,215	-130	
CARE & SUPPORT				
ADULT'S CARE & SUPPORT	24,138	20,098	24,351	212
CHILDREN'S CARE & SUPPORT	33,542	24,812	35,672	2,131
DISABILITIES	16,339	13,581	17,001	662
CARE & SUPPORT Total	74,019	58,493	77,024	3,005
CENTRAL	-1,647	6,588	-1,867	-220
COMMUNITY SOLUTIONS	11,037	6,588	11,531	494
CONTRACTED SERVICES				
ELEVATE/CUSTOMER SERVICES	7,633	18,657	8,606	973
CONTRACTED SERVICES Total	7,633	18,657	8,606	973
CORE				
ELEVATE CLIENT TEAM	5,708	2,189	5,770	62
FINANCE	4,229	1,755	3,951	-278
LAW & GOVERNANCE	-142	-1,019	-194	-52
STRATEGIC LEADERSHIP	838	867	838	
STRATEGY & PROGRAMMES	914	-262	814	-100
TRANSFORMATION	192	6,258	192	
CORE Total	11,740	9,789	11,372	-368
EDUCATION, YOUTH & CHILDCARE & Schools	12,982	9,194	12,982	
ENFORCEMENT	9,462	2,818	10,060	599
GROWTH & HOMES				
ASSETS & INVESTMENT	-685	-4,478	-685	
CULTURE & RECREATION	2,490	2,202	2,490	
GROWTH & HOMES	-885	-860	-582	303
GROWTH & HOMES Total	919	-3,136	1,222	303
MY PLACE	-29	4,281	-90	-61
PUBLIC REALM	6,978	4,056	9,095	2,117
SDI COMMISSIONING				
ADULTS COMMISSIONING	5,890	4,045	5,820	-70
CHILDREN'S COMMISSIONING	4,283	2,196	4,123	-160
HEALTHY LIFESTYLES & LEISURE	406	1,504	972	566
PUBLIC HEALTH	1,034	-2,474	1,034	
SDI COMMISSIONING Total	11,613	5,271	11,929	336
TRADED SERVICES	555	2,535	255	-300
Grand Total	145,130	126,250	152,008	6,878