

GENERAL FUND REVENUE BUDGETS AND EXPENDITURE

SERVICE	BUDGET 2017/18	ACTUALS – P9 December	FORECAST	VARIANCE
BE FIRST	-130	1,719	-130	
CARE & SUPPORT				
ADULT'S CARE & SUPPORT	24,138	11,012	24,344	206
CHILDREN'S CARE & SUPPORT	32,778	28,066	35,827	2,049
DISABILITIES	16,339	14,746	17,166	827
CARE & SUPPORT Total	73,255	53,824	76,337	3,082
CENTRAL	-1,647	18,043	-2,147	-500
COMMUNITY SOLUTIONS	11,801	7,438	12,326	525
CONTRACTED SERVICES Total	7,633	18,597	8,638	1,005
CORE				
ELEVATE CLIENT TEAM	5,708	4,229	5,894	186
FINANCE	4,229	1,682	3,943	-286
LAW & GOVERNANCE	-142	-414	-244	-102
STRATEGIC LEADERSHIP	838	862	928	90
STRATEGY & PROGRAMMES	914	-117	714	-200
TRANSFORMATION	192	6,742	192	
CORE Total	11,740	12,984	11,428	-312
EDUCATION, YOUTH & CHILDCARE & Schools	12,982	10,786	12,982	
ENFORCEMENT	9,462	2,898	10,067	605
GROWTH & HOMES				
ASSETS & INVESTMENT	-685	-5,222	-1,015	-330
CULTURE & RECREATION	2,506	2,401	2,506	
GROWTH & HOMES	-885	-1,164	-479	407
GROWTH & HOMES Total	935	-3,986	1,012	77
MY PLACE	-29	5,061	-90	-88
PUBLIC REALM	6,963	5,619	9,278	2,315
SDI COMMISSIONING				
ADULTS COMMISSIONING	5,890	4,654	5,820	-70
CHILDREN'S COMMISSIONING	4,283	2,524	4,174	-160
HEALTHY LIFESTYLES & LEISURE	406	1,552	986	566
PUBLIC HEALTH	1,034	1	1,034	
SDI COMMISSIONING Total	11,613	8,731	12,014	336
TRADED SERVICES	555	3,175	255	-300
Grand Total	145,130	105,664	151,940	6,810