

APPENDIX A

REVENUE OUTTURN 2017/18

Function & Block	REVISED BUDGET 17/18	Provisional Outturn	Variance	Mth 10 Forecast	Movement
BE FIRST 2017/18	-130	-130			
CARE & SUPPORT 2017/18	73,104	78,023	4,918	3,160	1,758
ADULT'S CARE & SUPPORT	22,082	22,246	164	201	-37
CHILDREN'S CARE & SUPPORT	33,264	36,585	3,321	2,055	1,266
DISABILITIES 2017/18	17,759	19,192	1,433	904	529
CENTRAL 2017/18	-3,065	-5,866	-2,801	-500	-2,301
COMMUNITY SOLUTIONS	13,297	14,455	1,158	525	633
CONTRACTED SERVICES	9,545	10,274	730	1,005	-275
CORE 2017/18	8,767	8,232	-535	-112	-423
ELEVATE CLIENT TEAM	6,008	6,248	240	186	54
FINANCE 2017/18	1,112	761	-351	-286	-65
LAW & GOVERNANCE	-154	-446	-292	-102	-190
STRATEGIC LEADERSHIP	838	1,034	197	90	107
STRATEGY & PROGRAMMES	771	442	-329		-329
TRANSFORMATION 2017/18	192	192			
EDUCATION, Youth, Childcare	14,754	14,754			
ENFORCEMENT	10,483	10,894	411	445	-34
GROWTH & HOMES	-268	398	666	77	589
ASSETS & INVESTMENT	-1,607	-1,614	-6	-330	324
COMMISSIONING – G&H	-1,173	-676	497	407	90
CULTURE & RECREATION	2,512	2,687	175		175
MY PLACE 2017/18	-58	-441	-383	-234	-149
PUBLIC REALM 2017/18	6,909	9,101	2,192	2,042	150
SDI COMMISSIONING 2017/18	11,386	11,575	189	163	26
ADULTS COMMISSIONING	5,945	5,751	-193	-130	-63
CHILDRENS COMMISSIONING	4,287	4,083	-204	-297	93
HEALTHY LIFESTYLES LEISURE	1,226	1,813	586	590	-4
PUBLIC HEALTH	-72	-72			
TRADED SERVICES	406	-537	-943	-300	-643
Grand Total	145,130	150,730	5,601	6,271	-670