

General Fund Revenue budgets and forecasts 2018/19 (Month 4)

SERVICE	REVISED BUDGET	ACTUALS		VARIANCE
		APR - JUL	FORECAST	
BE FIRST	-	-92		
CARE & SUPPORT				
ADULT'S CARE & SUPPORT	17,174	8,124	18,867	1693
CHILDREN'S CARE & SUPPORT	31,612	11,878	36,983	5371
DISABILITIES	15,983	8,158	19,142	3159
CENTRAL	10,816	6,408	4,590	-6226
COMMUNITY SOLUTIONS	11,178	4,688	11,178	
CONTRACTED SERVICES	6,395	11,775	6,535	140
CORE				
ELEVATE CLIENT TEAM	5,694	6	5,734	40
FINANCE	6,065	3,049	6,065	
INNOVATION	1,801	221	- 1,801	
STRATEGIC LEADERSHIP	-	-410	-	
TRANSFORMATION	367	1,442	367	
EDUCATION, YOUTH & CHILDCARE + SCHOOLS	14,483	6,239	14,483	
INCLUSIVE GROWTH	46	-956	- 92	-46
LAW, GOVERNANCE & HR ENFORCEMENT	1,790	791	- 1,723	67
LAW & GOVERNANCE	272	-1,656	323	51
MY PLACE				
MY PLACE	7,873	-91	7,541	-332
PUBLIC REALM	8,744	5,072	8,944	200
POLICY & PARTICIPATION	3,030	-52	3,089	59
PEOPLE AND RESILIENCE COMMISSIONING	9,320	681	9,127	-193
TRADING ENTITIES	-	-	942	942
TOTAL	145,368	65,277	150,294	4,925