

APPENDIX A

GENERAL FUND REVENUE BUDGETS AND FORECASTS

SERVICE AREA	REVISED BUDGET	ACTUALS P1-6	FORECAST	VARIANCE	CHANGE
BE FIRST	-	376	-		-
CARE & SUPPORT					
ADULT'S CARE & SUPPORT	17,157	13,545	18,950	1,793	-112
CHILDREN'S CARE & SUPPORT	31,612	17,724	37,640	6,028	- 159
DISABILITIES	15,943	10,917	19,593	3,650	- 57
CENTRAL	9,652	12,161	3,426	- 6,226	-
COMMUNITY SOLUTIONS	11,379	9,289	11,449	70	70
CONTRACTED SERVICES	6,393	20,570	6,393	-	140
CORE					
ELEVATE CLIENT TEAM	5,675	925	5,675	-	40
FINANCE	6,065	3,407	6,065	-	-
INNOVATION AND INVESTMENT	- 1,801	295	- 1,801	-	-
STRATEGIC LEADERSHIP	-	66	-	-	-
TRANSFORMATION	367	- 1,267	367	-	-
EDUCATION, YOUTH & CHILDCARE	14,350	7,411	14,350	-	-
INCLUSIVE GROWTH	- 46	- 137	- 92	- 46	- 46
ENFORCEMENT	- 1,790	501	- 1,875	- 85	- 75
LAW, GOVERNANCE & HR	455	-614	455	-	-26
MY PLACE	-	-	-	-	-
MY PLACE	9,125	3,275	9,105	- 20	312
PUBLIC REALM	8,585	9,056	8,785	200	-
POLICY & PARTICIPATION					
CULTURE & RECREATION	2,337	1,831	2,396	59	-
STRATEGY & PROGRAMMES	665	- 844	665	-	-
SCHOOL IMPROVEMENT PARTNERSHIP	-	- 81	-	-	-
SDI COMMISSIONING	-	-	-	-	-
ADULTS COMMISSIONING	5,482	3,504	5,578	96	119
CHILDREN'S COMMISSIONING	4,173	2,116	4,001	- 172	2
HEALTHY LIFESTYLES & PHYSICAL					
ACTIVITIES	- 2	2,239	-2	-	-
LEISURE	293	- 75	293	-	-
PUBLIC HEALTH	- 700	- 3,448	- 700	-	-
P&R ACTION PLAN	-	-	- 2,500	- 2,500	- 1,000
TRADING ENTITIES	-	-	942	942	-
GF TOTAL	145,368	112,740	149,158	3,789	- 1,156