

Appendix A

GENERAL FUND REVENUE BUDGETS AND FORECASTS

SERVICE AREA	REVISED BUDGET	ACTUALS P1-7	FORECAST	Variance	CHANGE
BE FIRST	-	1,248	-		-
CARE & SUPPORT					
ADULT'S CARE & SUPPORT	17,157	14,355	19,177	2,020	227
CHILDREN'S CARE & SUPPORT	31,612	20,330	37,640	6,028	-
DISABILITIES	15,943	12,560	19,565	3,622	(28)
CENTRAL	9,652	10,824	3,282	(6,370)	(144)
COMMUNITY SOLUTIONS	11,376	13,608	11,446	70	-
CONTRACTED SERVICES	6,393	20,359	6,393		-
CORE					
ELEVATE CLIENT TEAM	5,675	2,815	5,675		-
FINANCE	6,065	3,592	6,065		-
INNOVATION AND INVESTMENT	(1,801)	315	(1,801)		-
STRATEGIC LEADERSHIP	-	122	-		-
TRANSFORMATION	367	1,815	367		-
EDUCATION, YOUTH & CHILDCARE	14,350	8,278	14,350		-
INCLUSIVE GROWTH	(46)	(43)	(92)	(46)	-
ENFORCEMENT	(1,790)	117	(1,875)	(85)	-
LAW, GOVERNANCE & HR	455	(155)	455		-
MY PLACE	9,125	4,663	9,105	(20)	-
PUBLIC REALM	8,585	10,922	8,785	200	-
POLICY & PARTICIPATION					-
CULTURE & RECREATION	2,337	1,897	2,417	80	21
STRATEGY & PROGRAMMES	665	(314)	665		-
SCHOOL IMPROVEMENT PARTNERSHIP	-	116	-		-
SDI COMMISSIONING	-	-	-		-
ADULTS COMMISSIONING	5,482	4,111	5,578	96	0
CHILDREN'S COMMISSIONING	4,173	2,537	3,954	(219)	(47)
HEALTHY LIFESTYLES & PHYSICAL					-
LEISURE	293	(118)	293		-
PUBLIC HEALTH	(700)	(6,834)	(700)		-
P&R ACTION PLAN	-	-	(2,500)	(2,500)	-
TRADING ENTITIES	-	1,843	942	942	-
GF TOTAL	145,368	128,963	149,186	3,818	29