

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL TO 30TH NOVEMBER 2017					
PROFILED BUDGET £,000	ACTUAL EXPENDITURE TO DATE £,000		AMENDED REVENUE BUDGET 2017/18 £,000	PROBABLE OUTTURN 2017/18 £,000	VARIATION AT OUTTURN 2017/18 £,000
		Social Services			
10,112	10,245	Children and Young People	15,168	15,368	(200)
		Adult Services			
5,728	5,728	Elderly/EMI	8,592	8,592	0
647	647	Mental Health	971	971	0
1,756	1,756	Learning Difficulties	2,634	2,634	0
1,175	1,175	Physical Difficulties	1,763	1,763	0
18,585	19,385	Community Care Packages	27,878	29,078	(1200)
27,892	28,692	Total Adult Services	41,838	43,038	(1200)
180	180	Resource Management & Safeguarding	270	270	0
38,184	39,117	Total Social Services	57,276	58,676	(1400)
2,961	2,961	Leisure Services	4,442	4,442	0
41,145	42,079	COMMITTEE TOTAL	61,718	63,118	(1400)

