

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL 2017 TO 31ST JANUARY 2018					
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			
12,640	12,807	Children and Young People	15,168	15,368	(200)
		Adult Services			
7,160	7,160	Elderly/EMI	8,592	8,592	0
809	809	Mental Health	971	971	0
2,195	2,195	Learning Difficulties	2,634	2,634	0
1,469	1,469	Physical Difficulties	1,763	1,763	0
23,232	23,898	Community Care Packages	27,878	28,678	(800)
34,865	35,532	Total Adult Services	41,838	42,638	(800)
225	225	Resource Management & Safeguarding	270	270	0
47,730	48,563	Total Social Services	57,276	58,276	(1000)
3,702	3,702	Leisure Services	4,442	4,442	0
51,432	52,265	COMMITTEE TOTAL	61,718	62,718	(1000)

