

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL TO 31ST AUGUST 2017					
PROFILED BUDGET £,000	ACTUAL EXPENDITURE TO DATE £,000		REVENUE BUDGET 2017/18 £,000	PROBABLE OUTTURN 2017/18 £,000	VARIATION AT OUTTURN 2017/18 £,000
		Social Services			
6,302	6,302	Children and Young People	15,124	15,124	0
		Adult Services			
3,403	3,403	Elderly/EMI	8,168	8,168	0
441	441	Mental Health	1,059	1,059	0
1,236	1,236	Learning Difficulties	2,967	2,967	0
760	760	Physical Difficulties	1,824	1,824	0
11,622	12,038	Community Care Packages	27,892	28,892	(1000)
17,463	17,879	Total Adult Services	41,910	42,910	(1000)
111	111	Resource Management & Safeguarding	267	267	0
23,875	24,292	Total Social Services	57,301	58,301	(1000)
1,833	1,861	Leisure Services	4,400	4,400	0
25,709	26,153	COMMITTEE TOTAL	61,701	62,701	(1000)

