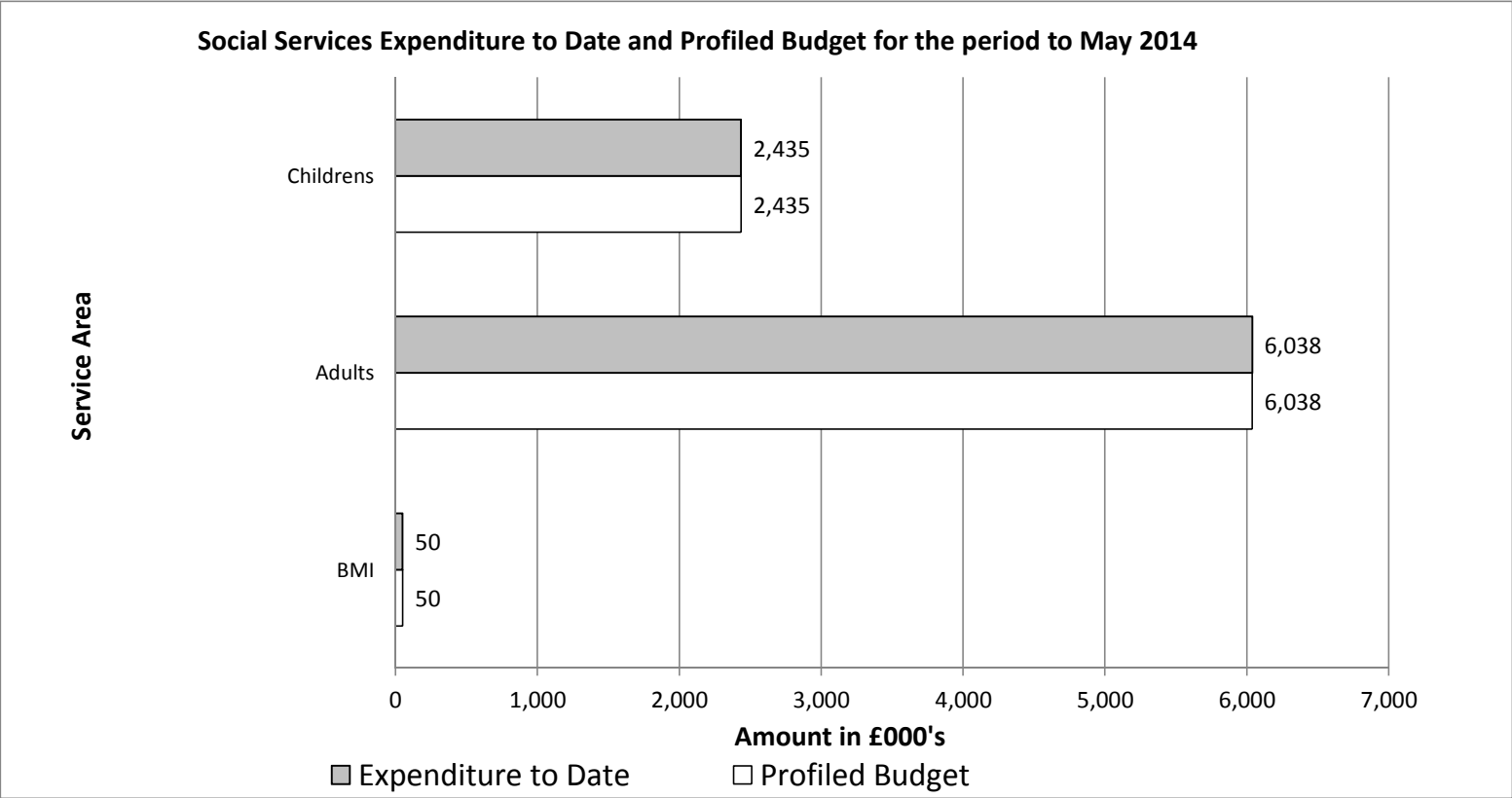


REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1st APRIL TO 31st MAY 2014					
PROFILED BUDGET £,000	ACTUAL EXPENDITURE TO DATE £,000		REVENUE BUDGET 2014/15 £,000	PROBABLE OUTTURN 2014/15 £,000	VARIATION AT OUTTURN 2014/15 £,000
		Social Services			
		Children and Young People Services			
1,879	1,879	Children and Young People	11,426	11,426	0
556	556	Residential Placements - Joint Budget	3,335	3,335	0
2,435	2,435	Total Childrens and Young People Services	14,761	14,761	0
		Adult Services			
1,035	1,035	Elderly	6,610	6,610	0
117	117	Elderly Mental Infirm	701	701	0
174	174	Mental Health	1,043	1,043	0
463	463	Learning Difficulties	2,776	2,776	0
328	328	Physical Difficulties	1,968	1,968	0
3,922	3,922	Community Care Packages	23,530	23,530	0
6,038	6,038	Total Adult Services	36,628	36,628	0
50	50	Business Management and Innovation	301	301	0
8,523	8,523	TOTAL	51,690	51,690	0



Adults Services Expenditure against Budget for the period ended May 2014

