

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1st APRIL TO 31st MAY 2015					
PROFILED BUDGET £,000	ACTUAL EXPENDITURE TO DATE £,000		REVENUE BUDGET 2015/16 £,000	PROBABLE OUTTURN 2015/16 £,000	VARIATION AT OUTTURN 2015/16 £,000
		Social Services			
		Children and Young People Services			
1,846	1,813	Children and Young People	11,227	11,027	200
545	528	Residential Placements - Joint Budget	3,270	3,170	100
2,391	2,341	Total Childrens and Young People Services	14,497	14,197	300
		Adult Services			
763	774	Elderly	4,770	4,835	(65)
64	63	Elderly Mental Infirm	386	376	10
167	166	Mental Health	999	994	5
259	253	Learning Difficulties	1,552	1,517	35
279	277	Physical Difficulties	1,674	1,659	15
4,673	4,723	Community Care Packages	28,037	28,337	(300)
6,205	6,255	Total Adult Services	37,418	37,718	(300)
53	53	Business Management and Innovation	319	319	0
8,649	8,649	TOTAL	52,234	52,234	0

