

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL TO 31ST AUGUST 2016					
PROFILED BUDGET £,000	ACTUAL EXPENDITURE TO DATE £,000		REVENUE BUDGET 2016/17 £,000	PROBABLE OUTTURN 2016/17 £,000	VARIATION AT OUTTURN 2016/17 £,000
		Social Services			
		Children and Young People Services			
5,298	5,298	Children and Young People	12,714	12,714	0
893	893	Residential Placements - Joint Budget	2,144	2,144	0
6,191	6,191	Total Childrens and Young People Services	14,858	14,858	0
		Adult Services			
3,115	3,115	Elderly	7,475	7,475	0
173	173	Elderly Mental Infirm	414	414	0
439	439	Mental Health	1,053	1,053	0
1,179	1,179	Learning Difficulties	2,830	2,830	0
765	765	Physical Difficulties	1,835	1,835	0
10,958	11,375	Community Care Packages	26,299	27,299	(1000)
16,628	17,044	Total Adult Services	39,906	40,906	(1000)
123	123	Business Management and Innovation	295	295	0
22,941	23,358	Total Social Services	55,059	56,059	(1000)
1,952	2,000	Leisure Services	4,218	4,218	0
24,893	25,358	COMMITTEE TOTAL	59,277	60,277	(1000)

