

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL TO 30TH NOVEMBER 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			
8,513	8,379	Children and Young People	12,769	12,569	200
1,429	1,296	Residential Placements - Joint Budget	2,144	1,944	200
9,942	9,675	Total Childrens and Young People Services	14,913	14,513	400
		Adult Services			
5,207	5,207	Elderly	7,811	7,811	0
307	307	Elderly Mental Infirm	460	460	0
629	629	Mental Health	943	943	0
1,853	1,853	Learning Difficulties	2,780	2,780	0
1,169	1,169	Physical Difficulties	1,753	1,753	0
17,566	18,233	Community Care Packages	26,349	27,349	(1000)
26,731	27,397	Total Adult Services	40,096	41,096	(1000)
184	184	Business Management and Innovation	276	276	0
36,857	37,257	Total Social Services	55,285	55,885	(600)
2,980	2,980	Leisure Services	4,470	4,470	0
39,837	40,237	COMMITTEE TOTAL	59,755	60,355	(600)

