

REVENUE BUDGET MONITORING REPORT FOR THE PERIOD					
1ST APRIL TO 31ST MAY 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			
		Children and Young People Services			
2,195	2,195	Children and Young People	13,169	13,169	0
326	326	Residential Placements - Joint Budget	1,955	1,955	0
2,521	2,521	Total Childrens and Young People Services	15,124	15,124	0
		Adult Services			
1,366	1,366	Elderly/EMI	8,198	8,198	0
177	177	Mental Health	1,059	1,059	0
508	508	Learning Difficulties	3,047	3,047	0
306	306	Physical Difficulties	1,834	1,834	0
4,629	4,629	Community Care Packages	27,772	27,772	0
6,985	6,985	Total Adult Services	41,910	41,910	0
45	45	Resource Management & Safeguarding	267	267	0
9,550	9,550	Total Social Services	57,301	57,301	0
776	791	Leisure Services	4,400	4,400	0
10,326	10,341	COMMITTEE TOTAL	61,701	61,701	0

