

Projected Revenue Outturn 2016/17 (as at the end of May)

Directorate Net Budget	Net Budget	Projected full year outturn	Projected full year variance
	£000	£000	£000
			Over / (Under)spend
Adults and Wellbeing	51,239	52,233	994
Children's Wellbeing	22,292	22,751	459
Economy, Communities & Corporate	47,557	47,625	68
Directorate total	121,088	122,609	1,521
Other budgets and reserves	26,891	26,891	0
TOTAL	147,979	149,500	1,521

Adults and Wellbeing

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	£000	£000	£000
			Over / (Under)spend
Learning Disabilities	16,488	17,130	642
Memory and Cognition/Mental Health (Inc Safeguarding)	7,622	7,486	(137)
Physical Support	19,014	19,911	898
Sensory Support	619	263	(356)
Client Sub-Total	43,743	44,790	1,047
Operations	6,756	6,665	(91)
Commissioning	4,566	4,557	(9)
Directorate Management	(4,741)	(4,804)	(63)
Public Health	109	147	38
Transformation & Safeguarding	806	878	72
Non Client Sub-Total	7,496	7,443	(53)
Adults and Wellbeing	51,239	52,233	994

Children's Wellbeing

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	£000	£000	£000
			Over / (Under)spend
Directorate	264	256	(8)
ESG	(1,412)	(1,442)	(30)
Directorate	(1,148)	(1,186)	(38)
Additional Needs	2,946	2,685	(261)
Children's Commissioning	1,599	1,575	(24)
Commissioning Management	383	376	(7)
Development and Sufficiency	2,177	2,224	47
Education Improvement	214	181	(33)
Education & Commissioning	7,319	7,041	(278)
Safeguarding and Review	565	541	(24)
Early Help and Family Support	861	861	0
Fieldwork	2,323	2,319	(4)
Looked After Children	6,843	7,639	796
LAC External Placements	3,491	3,989	498
Safeguarding Development	870	475	(395)
Safeguarding & Early Help Management	1,168	1,072	(96)
Safeguarding & Family Support	16,121	16,896	775
Children's Wellbeing	22,292	22,751	459

Economy, communities and corporate

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	£000	£000	£000
			Over / (Under)spend
Directors	1,062	612	(450)
Environment and Place	25,773	26,186	413
Resources	11,696	11,696	0
Growth	2,465	2,465	0
Communities	6,561	6,666	105
Total ECC and Chief Executive	47,557	47,625	68