

## Revenue Outturn 2016/17

Service	Budget	Outturn	Outturn	Change
			over/(under)	Since
	£000	£000	£000	January
				£000
Adults and wellbeing	51,826	52,268	442	166
Children's wellbeing	21,905	22,107	202	(280)
Economy, communities and corporate	45,674	44,795	(879)	(236)
<b>Directorate total</b>	<b>119,405</b>	<b>119,170</b>	<b>(235)</b>	<b>(350)</b>
Other budgets and reserves	28,574	28,209	(365)	0
<b>Total</b>	<b>147,979</b>	<b>147,379</b>	<b>(600)</b>	<b>(350)</b>

## Adults Wellbeing: Revenue Outturn

Service	Net Budget	2016/17 Outturn	2016/17 Over/ (Under)spend	January Over/ (Under) spend	Movement in Variance Adv /(Fav)
	£000	£000			
Learning Disabilities	16,533	17,292	760	1,141	(381)
Memory and Cognition/Mental Health (Inc Safeguarding)	7,157	6,222	(935)	(750)	(185)
Physical Support	17,935	19,587	1,652	958	694
Sensory Support	629	325	(304)	(250)	(54)
<b>Client Sub-Total</b>	<b>42,254</b>	<b>43,426</b>	<b>1,173</b>	<b>1,099</b>	<b>74</b>
Operations	5,909	5,371	(538)	(813)	275
Commissioning	2,603	2,732	129	367	(238)
Directorate Management	(219)	(199)	20	(125)	145
Public Health	109	109	0	0	0
Transformation & Safeguarding	1,171	828	(342)	(252)	(90)
Use of one off reserves/grants	0	0	0	0	0
<b>Non Client Sub-Total</b>	<b>9,573</b>	<b>8,841</b>	<b>(731)</b>	<b>(823)</b>	<b>92</b>
<b>Adult's Wellbeing</b>	<b>51,827</b>	<b>52,267</b>	<b>442</b>	<b>276</b>	<b>166</b>

## Children's Wellbeing: Revenue Outturn

Service	Net Budget	2016/17 Outturn	2016/17 Over/ (Under)spend	January Over/ (Under) spend	Movement in Variance Adv / (Fav)
	£000	£000			
Additional Needs	2,749	2,465	(284)	(389)	105
Children's Commissioning	1,629	1,497	(132)	(239)	107
Commissioning Management	(888)	(1,086)	(198)	(132)	(66)
Development and Sufficiency	1,990	1,942	(48)	17	(65)
Education Improvement	261	250	(11)	1	(12)
<b>Education &amp; Commissioning</b>	<b>5,741</b>	<b>5,068</b>	<b>(673)</b>	<b>(742)</b>	<b>69</b>
Safeguarding and Review	635	625	(10)	0	(10)
Early Help and Family Support	849	774	(75)	(1)	(74)
Fieldwork	2,536	2,321	(215)	(32)	(183)
Looked After Children	10,370	11,801	1,431	1,298	133
Safeguarding Development	439	367	(72)	44	(116)
Safeguarding & Early Help Management	1,171	1,038	(133)	(41)	(92)
<b>Safeguarding &amp; Family Support</b>	<b>16,000</b>	<b>16,926</b>	<b>926</b>	<b>1,268</b>	<b>(342)</b>
<b>Directorate</b>	<b>163</b>	<b>112</b>	<b>(51)</b>	<b>(44)</b>	<b>(7)</b>
<b>Children's Wellbeing</b>	<b>21,904</b>	<b>22,106</b>	<b>202</b>	<b>482</b>	<b>(280)</b>

## ECC: Revenue Outturn

Service	Net Budget	2016/17 Outturn	2016/17 Over/ (Under)spend	January Over/ (Under) spend	Movement in Variance Adv /(Fav)
	£000	£000			
Directors	629	610	(19)	(20)	1
Environment and Place	25,921	25,146	(775)	(717)	(58)
Resources	10,692	10,718	26	24	2
Growth	2,049	1,837	(212)	(170)	(42)
Communities	6,383	6,484	101	240	(139)
<b>ECC Total</b>	<b>45,674</b>	<b>44,795</b>	<b>(879)</b>	<b>(643)</b>	<b>(236)</b>