

<b>Budget Monitoring to November 2009</b>	<b>Expenditure</b>			<b>Income</b>			<b>Net Totals</b>		
	<b>Annual Budget</b>	<b>Projected Outturn</b>	<b>Variance over / (under)</b>	<b>Annual Budget</b>	<b>Projected Outturn</b>	<b>Variance over / (under)</b>	<b>Annual Budget</b>	<b>Projected Outturn</b>	<b>Variance over / (under)</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Adult Services</b>									
Older People	20,019	20,670	651	(5,088)	(5,129)	(41)	14,931	15,541	610
Learning Disabilities	16,119	17,752	1,633	(4,986)	(5,046)	(60)	11,133	12,705	1,573
Mental Health	8,702	9,023	321	(1,692)	(1,943)	(252)	7,010	7,080	70
Physical Disabilities / Sensory Impairment	4,101	4,866	765	(296)	(518)	(222)	3,806	4,349	543
Commissioning Directorate	2,049	1,970	(79)	(513)	(492)	21	1,536	1,478	(58)
Section 75 Arrangements	2,453	2,571	118	(1,558)	(1,558)	0	895	1,013	118
Modernisation	910	757	(153)	(748)	(748)	0	162	9	(153)
Provider Services	130	135	5	0	0	0	130	135	5
Public Contact	106	77	(29)	0	0	0	106	77	(29)
Transport	(13)	(13)	0	0	0	0	(13)	(13)	0
Adults	(1,616)	(1,576)	41	(14)	(108)	(94)	(1,630)	(1,683)	(53)
<b>Total Adult Social Care</b>	<b>52,960</b>	<b>56,234</b>	<b>3,273</b>	<b>(14,894)</b>	<b>(15,542)</b>	<b>(648)</b>	<b>38,067</b>	<b>40,692</b>	<b>2,625</b>
<b>Supporting People</b>									
Programme	5,887	5,887	0	(5,887)	(5,887)	0	0	0	0
Pilot Projects	0	0	0	0	0	0	0	0	0
<b>Total Supporting People</b>	<b>5,887</b>	<b>5,887</b>	<b>0</b>	<b>(5,887)</b>	<b>(5,887)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Housing</b>									
Homelessness	1,326	1,401	75	(329)	(515)	(186)	997	886	(111)
Management & Administration	135	163	28	0	0	0	135	163	28
Homepoint	281	281	0	(282)	(282)	0	(1)	(1)	0
Housing Needs	373	360	(13)	(61)	(61)	0	312	299	(13)
Private Sector Housing	1,084	1,054	(30)	(610)	(562)	48	474	492	18
<b>Total Strategic Housing</b>	<b>3,199</b>	<b>3,259</b>	<b>60</b>	<b>(1,282)</b>	<b>(1,420)</b>	<b>(138)</b>	<b>1,917</b>	<b>1,839</b>	<b>(77)</b>