

Budget Monitoring to July 2010	Expenditure			Income			Net Totals		
	Annual Budget	Projected Outturn	Variance (over) / under	Annual Budget	Projected Outturn	Variance (over) / under	Annual Budget	Year End Forecast	Variance (over) / under
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Adult Services									
Older People	19,839	21,816	(1,977)	(4,818)	(4,955)	137	15,021	16,861	(1,840)
Learning Disabilities	16,950	17,864	(914)	(5,339)	(4,872)	(467)	11,611	12,992	(1,381)
Mental Health	8,841	8,961	(120)	(1,434)	(1,443)	9	7,407	7,518	(111)
Physical Disabilities / Sensory Impairment	4,320	4,934	(614)	(425)	(345)	(80)	3,895	4,589	(694)
Commissioning Directorate	2,072	1,994	78	(452)	(374)	(78)	1,620	1,620	0
Section 75 Arrangements	2,502	2,476	26	(1,566)	(1,485)	(81)	936	991	(55)
Provider Services	106	210	(104)	0	0	0	106	210	(104)
Needs Analysis	886	886	0	(886)	(886)	0	0	0	0
Public Contact	106	50	56	0	0	0	106	50	56
Transport	(11)	(11)	0	0	0	0	(11)	(11)	0
Adults	(2,095)	(1,944)	(151)	(103)	(103)	0	(2,198)	(2,047)	(151)
Total Adult Social Care	53,516	57,236	(3,720)	(15,023)	(14,463)	(560)	38,493	42,773	(4,280)
Supporting People									
Programme	5,257	5,257	0	(5,257)	(5,257)	0	0	0	0
Pilot Projects	0	2,672	(2,672)	0	(2,672)	2,672	0	0	0
Total Supporting People	5,257	7,930	(2,672)	(5,257)	(7,930)	2,672	0	0	0
Strategic Housing									
Homelessness	1,369	1,359	(10)	(444)	(519)	(75)	925	840	(85)
Management & Administration	141	176	35	0	(4)	(4)	141	172	31
Homepoint	249	249	0	(249)	(249)	0	0	0	0
Housing Needs	362	362	0	(61)	(61)	0	301	301	0
Private Sector Housing	1,053	1,019	(34)	(611)	(523)	88	442	496	54
Total Strategic Housing	3,174	3,165	(9)	(1,365)	(1,356)	9	1,809	1,809	0