

BUDGET MANAGEMENT 2005/06**NOVEMBER 2005**

	<i>Budget</i>			<i>Expenditure</i>			<i>(Under)/ Over Spend</i>
	Original	Approved	Amended	Expenditure	Projection	Total	
	Budget	Adjustments	Approved Budget	Apr-Nov	Dec-Mar	Projection	
	£000	£000	£000	£000	£000	£000	£000
<u>Social Services</u>							
Service Strategy	195	0	195	120	75	195	0
<u>Childrens Services</u>							
Assistant Director - Children & Families	251	0	251	(221)	556	335	84
Childrens Accommodation	3,099	0	3,099	1,849	1,001	2,850	(249)
Childrens Commissioning	1,839	0	1,839	1,359	626	1,985	146
Total Childrens Services	5,189	0	5,189	2,987	2,183	5,170	(19)
<u>Adults Services</u>							
Assistant Director - Adults & Older People	100	(102)	(2)	(147)	136	(11)	(9)
Older People	8,002	0	8,002	4,457	3,718	8,175	173
Learning Disability	3,007	102	3,109	529	2,776	3,305	196
Mental Health	1,060	0	1,060	604	314	918	(142)
Disability & Intermediate Care Services	3,903	0	3,903	2,168	1,838	4,006	103
Total Adult Services	16,072	0	16,072	7,611	8,782	16,393	321
Community Safety Partnership	419	(419)	0	0	0	0	0
Finance and Performance	2,609	0	2,609	1,281	1,026	2,307	(302)
In Year Over/(Under) Spend	24,484	(419)	24,065	11,999	12,066	24,065	0
Planned brought forward from 2004/05	(150)	150	0	0	0	0	0
Total Social Services	24,334	(269)	24,065	11,999	12,066	24,065	0