

REVENUE BUDGET MANAGEMENT UPDATE 2014/15

	Budget			Expenditure			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure to November £000	Projected Spend £000	Total Projection £000	
<u>People</u>							
<u>Director of Commissioning</u>	415	(252)	163	110	54	164	1
<u>Director of Public Health</u>							
Public Health	98	1	99	(692)	791	99	0
Community Safety	106	20	126	14	112	126	0
	204	21	225	(678)	903	225	0
<u>Assistant Director - Commissioning</u>							
Assistant Director - Commissioning	143	(30)	113	63	30	93	(20)
Communities & Welfare Rights	233	0	233	128	101	229	(4)
Commissioning	3,491	19	3,510	1,867	1,318	3,185	(325)
Workforce Development	375	50	425	69	306	375	(50)
	4,242	39	4,281	2,127	1,755	3,882	(399)
<u>Adult Social Care & Health</u>							
External Purchase of Care	22,193	1,185	23,378	11,684	11,086	22,770	(608)
Intake & Reablement	978	(151)	827	1,354	(515)	839	12
On-going Long Term Care - Older People	1,864	(778)	1,086	786	293	1,079	(7)
On-going Long Term Care - Physical Disability	262	(252)	10	25	(15)	10	0
On-going Long Term Care - Learning Disability	1,735	(41)	1,694	1,267	371	1,638	(56)
On-going Long Term Care - Mental Health	643	95	738	817	(2)	815	77
On-going Long Term Care - Children's	618	(96)	522	417	105	522	0
Service Development & Integration	(465)	262	(203)	315	282	597	800
Total Adult Social Care & Health	27,828	224	28,052	16,665	11,605	28,270	218
In Year Over/(Under) Spend	32,689	32	32,721	18,224	14,317	32,541	(180)