

BUDGET MANAGEMENT 2005/06**APRIL/MAY 2005**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-May	Projection June-Mar	Total Projection	
	£000	£000	£000	£000	£000	£000	
<u>Social Services</u>							
<u>Service Strategy</u>	195	0	195	53	141	195	(0)
<u>Childrens Services</u>							
Assistant Director - Children & Families	251	0	251	(188)	439	251	0
Childrens Accommodation	3,099	0	3,099	420	2,679	3,099	0
Childrens Commissioning	1,839	0	1,839	329	1,510	1,839	0
Total Childrens Services	5,189	0	5,189	561	4,628	5,189	0
<u>Adults Services</u>							
Assistant Director - Adults & Older People	100	0	100	(118)	218	100	0
Older People	8,002	0	8,002	1,125	6,877	8,002	0
Learning Disability	3,007	0	3,007	137	2,870	3,007	0
Mental Health	1,060	0	1,060	129	931	1,060	0
Disability & Intermediate Care Services	3,903	0	3,903	710	3,193	3,903	0
Total Adult Services	16,072	0	16,072	1,984	14,088	16,072	0
Community Safety Partnership	419	(419)	0	0	0	0	0
<u>Finance and Performance</u>	2,609	0	2,609	325	2,284	2,609	0
In Year Over/(Under) Spend	24,484	(419)	24,065	2,924	21,141	24,065	0
Planned brought forward from 2004/05	(150)	0	(150)	0	0	0	150
Actual brought forward from 2004/05		150	150	0	0	0	(150)
Total Social Services	24,334	(269)	24,065	2,924	21,141	24,065	0