

2016/17 Budget April 2016 to March 2017					
Area		Budget	Forecast	Variance	
		(£)	(£)	(£)	(%)
1	Commissioning & Social Work	2,923,300	2,749,959	173,341	5.93
2	Children Looked After	4,051,320	6,763,936	(2,712,616)	(66.96)
3	Family Support Services	272,990	244,071	28,919	10.59
4	Youth Justice	228,140	153,688	74,452	32.63
5	Other Children's and Family Services	1,910,820	2,021,106	(110,286)	(5.77)
6	Other People Aged 65 and Over	5,141,690	4,793,613	348,077	6.77
7	Adults under 65 with Physical Disabilities	38,650	39,258	(608)	(1.57)
8	Adults under 65 with Learning Disabilities	3,806,720	3,654,971	151,749	3.99
9	Adults under 65 with Mental Health Needs	730,870	642,836	88,034	12.04
10	Other Adult Services	317,920	271,636	46,284	14.56
11	Community Care	12,573,320	12,573,320	0	0
12	Support Service & Management Costs	1,071,480	895,011	176,469	16.47
13	Corporate Recharges	5,048,410	5,048,389	22	0
14	Procurement Savings	(158,898)	(130,000)	(28,898)	0
15	Staff Support		(87,863)	87,863	0
<b>Grand Total</b>		<b>37,956,732</b>	<b>39,633,931</b>	<b>-1,677,198</b>	