

Projected Outturn - Financial Year 2007/08

	2007/2008 Budget	YTD Actuals @ May 2007	YTD Budget @ May 2007	YEAR END PROJECTION As of End May	YEAR END VARIANCE Over (+) Under (-)
Strategic Housing	2,027,563	(4,458,303)	295,659	2,021,756	(5,807)
Commissioning & Improvement	1,244,580	3,318	210,576	1,277,992	33,412
Adults	1,338,060	768,749	223,010	1,353,967	15,907
Learning Disabilities	7,913,350	1,869,930	1,318,892	10,227,621	2,314,271
Older People	12,806,990	2,224,424	2,134,498	12,925,608	118,618
Physical Disabilities / Sensory Impairment	2,865,890	710,919	477,648	3,487,863	621,973
Mental Health	4,460,480	603,791	743,412	5,425,293	964,813
Prevention Services	163,110	26,646	27,185	168,010	4,900
Section 31 Arrangements	974,610	80,951	162,435	991,262	16,652
Joint Finance	(220)	0	(37)	0	220
Service Strategy	476,400	41,174	79,400	576,400	100,000
Total Adult Social Care	30,998,670	6,326,584	5,166,444	35,156,025	4,157,355
Community Services	9,961,440	1,726,818	2,171,621	9,961,440	0
Director	281,381	45,060	46,897	270,358	(11,023)
Total Adult & Community Services	44,513,634	3,643,477	7,891,197	48,687,571	4,173,937