

	2007/2008 Budget	YTD Actuals @ August 2007	YTD Budget @ August 2007	YEAR END PROJECTION @ August	YEAR END VARIANCE Over / (Under)
Strategic Housing	2,027,563	-4,348,282	872,985	2,046,536	18,973
Commissioning & Improvement	1,251,580	-47,182	129,275	1,147,877	-103,703
Adults	237,410	-801,106	98,921	250,317	12,907
Learning Disabilities	8,425,681	6,453,939	3,508,227	10,926,784	2,501,103
Mental Health	4,701,033	1,564,125	1,958,764	6,103,791	1,402,758
Older People	13,084,860	5,111,064	5,452,025	13,114,374	29,514
Physical Disabilities / Sensory Impairment	2,961,886	1,734,760	1,234,119	3,713,152	751,266
Prevention Services	176,780	70,139	73,658	179,110	2,330
Section 75 Arrangements	1,059,318	343,925	383,281	955,456	-103,862
Service Strategy	333,122	95,476	138,649	351,490	18,368
Total Adult Social Care	30,980,090	14,572,322	12,847,644	35,594,474	4,614,384
Community Services	10,234,711	4,120,493	4,396,605	10,274,711	40,000
Total Adult & Community Services	44,493,944	14,297,350	18,246,509	49,063,598	4,569,654