

	2007/2008 Budget	YTD Actuals @ October 2007	YTD Budget @ October 2007	YEAR END PROJECTION @ October 2007	YEAR END VARIANCE Over / (Under)
Strategic Housing	2,027,563	(4,349,636)	1,109,160	2,137,976	110,413
Commissioning & Improvement	1,243,730	133,808	359,722	1,158,147	(85,583)
Adults	237,410	(792,093)	138,489	253,120	15,710
Adult Placement Scheme	0	(31,654)	0	0	0
Learning Disabilities	8,425,681	8,812,521	4,913,214	11,086,506	2,660,825
Mental Health	4,701,033	2,671,567	2,742,269	6,061,924	1,360,891
Older People	13,079,890	5,748,038	7,629,936	12,886,818	(193,072)
Physical Disabilities / Sensory Impairment	2,961,886	2,265,014	1,727,767	3,665,052	703,166
Prevention Services	176,780	100,273	103,122	180,524	3,744
Section 75 Arrangements	1,059,318	621,400	558,518	934,291	(125,027)
Service Strategy	333,122	189,380	194,213	314,282	(18,840)
Transport	4,970	27,687	2,899	4,970	0
Total Adult Social Care	30,980,090	19,612,132	18,010,427	35,387,487	4,407,397
Less needs analysis funding					(500,000)
Community Services	10,232,701	6,112,819	6,413,030	10,232,701	
Total Adult & Community Services	44,484,084	21,509,124	25,892,340	48,916,310	4,432,226