

**APPENDIX I**

**Adult Social Care and Strategic Housing Budget Monitoring period 11 2007-08**

	<b>2007/2008 Budget</b>	<b>YTD Actuals @ February 2008</b>	<b>YTD Budget @ February 2008</b>	<b>YEAR END PROJECTION @ February 2008</b>	<b>YEAR END VARIANCE Over / (Under)</b>
<b>Strategic Housing (inc Supporting People)</b>	<b>2,027,563</b>	<b>-3,511,805</b>	<b>1,738,467</b>	<b>2,026,662</b>	<b>(901)</b>
<b>Commissioning &amp; Improvement</b>	<b>1,243,730</b>	<b>564,940</b>	<b>884,475</b>	<b>1,066,882</b>	<b>(176,848)</b>
Adults	237,410	2,078	217,626	291,445	54,035
Adult Placement Scheme	0	-250,935	0	0	0
Learning Disabilities	8,425,681	9,752,380	7,723,188	11,063,350	2,637,669
Mental Health	4,701,033	5,860,311	4,309,280	5,783,267	1,082,234
Older People	13,079,890	11,066,448	11,989,899	12,409,394	(670,496)
Physical Disabilities / Sensory Impairment	2,968,486	3,611,410	2,721,662	3,445,467	476,981
Prevention Services	176,780	159,501	162,048	180,524	3,744
Section 75 Arrangements	1,059,318	1,107,097	906,866	1,060,931	1,613
Service Strategy	333,122	296,451	305,340	322,605	(10,517)
Transport	4,970	47,573	4,556	4,970	0
<b>Total Adult Social Care</b>	<b>30,986,690</b>	<b>31,652,314</b>	<b>28,340,465</b>	<b>34,561,953</b>	<b>3,575,263</b>
<b>Total</b>	<b>34,257,983</b>	<b>28,705,449</b>	<b>30,963,407</b>	<b>37,655,497</b>	<b>3,397,514</b>