

Adult Social care and Strategic Housing Scrutiny Committee Budget Monitoring to August 2008

	2008/2009 Budget	YTD Actuals @ August 2008	YTD Budget @ August 2008	Variance to date Over / (under)	YEAR END PROJECTION @ March 2009	YEAR END VARIANCE Over / (Under)
Adult Services						
Commissioning & Improvement	1,279,350	473,919	527,859	(53,940)	1,155,776	(123,574)
Adults	416,730	325,430	143,328	182,102	421,221	4,491
Adult Placement Scheme	0	2,483	0	2,483	2,483	2,483
Learning Disabilities	9,943,411	6,277,167	5,183,186	1,093,981	10,220,009	276,598
Mental Health	6,242,925	1,726,861	4,180,534	(2,453,673)	6,456,235	213,310
Older People	14,411,071	6,469,540	6,029,109	440,431	14,346,980	(64,091)
Physical Disabilities / Sensory Impairment	3,673,160	1,636,814	1,517,989	118,825	3,783,949	110,789
Prevention Services	182,060	73,707	74,749	(1,042)	177,850	(4,210)
Section 75 Arrangements	903,557	392,352	245,290	147,063	906,557	3,000
Service Strategy	313,672	(166,936)	(135,405)	(31,531)	263,179	(50,493)
Transport	(16,080)	30,016	(15,573)	45,589	(16,080)	0
Modernisation	1,184,600	446,563	496,033	(49,470)	1,147,716	(36,884)
Total Adult Social Care	38,534,456	17,687,916	18,247,099	(559,182)	38,865,875	331,419
Strategic Housing						
Homelessness	1,006,160	346,798	419,233	(72,435)	1,318,000	311,840
Housing Needs	311,570	106,681	129,821	(23,140)	279,000	(32,570)
Homepoint	4000	(82,011)	1,646	(83,657)	0	(4,000)
Management & Administration	78,891	72,282	32,871	39,411	128,000	49,109
Private Sector Housing	501,780	206,748	253,108	(46,360)	489,000	(12,780)
Total Strategic Housing	1,902,401	650,498	836,679	(186,181)	2,214,000	311,599
Supporting People						
Programme	0	(5,021,377)	0	(5,021,377)	0	0
Admin	155,520	72,982	30,683	42,299	155,520	0
Total Supporting People	155,520	(4,948,395)	30,683	(4,979,078)	155,520	0