

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

	<b>2008/2009 Budget</b>	<b>YTD Actuals @ October 2008</b>	<b>YTD Budget @ October 2008</b>	<b>Variance to date Over / (under)</b>	<b>YEAR END PROJECTION</b>	<b>YEAR END VARIANCE Over / (Under)</b>
<b>Adult Services</b>						
Commissioning & Improvement	1,266,863	536,500	633,431	(96,931)	1,106,276	(160,587)
Adults	426,720	618,102	333,639	284,463	386,341	(40,379)
Adult Placement Scheme	0	2,483	0	2,483	0	0
Learning Disabilities	9,943,411	8,710,305	6,361,556	2,348,749	10,286,807	343,396
Mental Health	6,242,925	3,319,901	3,762,319	(442,418)	6,309,976	67,051
Older People	14,366,351	8,866,224	8,243,805	622,420	14,390,602	24,251
Physical Disabilities / Sensory Impairment	3,717,880	2,219,875	2,142,718	77,157	3,756,299	38,419
Prevention Services	182,060	97,353	106,911	(9,558)	182,060	0
Section 75 Arrangements	893,567	680,448	474,073	206,375	896,567	3,000
Service Strategy	335,931	(54,533)	13,154	(67,687)	390,433	54,502
Transport	(16,080)	40,023	(21,632)	61,655	(16,080)	0
Modernisation	1,203,920	663,037	697,534	(34,497)	1,151,311	(52,609)
<b>Total Adult Social Care</b>	<b>38,563,548</b>	<b>25,699,718</b>	<b>22,747,508</b>	<b>2,952,211</b>	<b>38,840,592</b>	<b>277,044</b>
<b>Strategic Housing</b>						
Homelessness	1,006,160	550,027	586,927	(36,900)	1,338,815	332,655
Housing Needs	311,570	153,187	181,749	(28,562)	299,103	(12,467)
Homepoint	3950	(89,170)	2,304	(91,474)	3,950	0
Management & Administration	80,101	94,626	46,020	48,606	97,020	16,919
Private Sector Housing	554,960	294,481	339,352	(44,871)	538,682	(16,278)
<b>Total Strategic Housing</b>	<b>1,956,741</b>	<b>1,003,151</b>	<b>1,156,352</b>	<b>(153,201)</b>	<b>2,277,570</b>	<b>320,829</b>
<b>Supporting People</b>						
Programme	0	(5,664,720)	0	(5,664,720)	0	0
Admin	73,640	104,004	42,957	61,047	101,676	28,036
<b>Total Supporting People</b>	<b>73,640</b>	<b>(5,560,716)</b>	<b>42,957</b>	<b>(5,603,673)</b>	<b>101,676</b>	<b>28,036</b>