

Appendix 1

	2006/2007 Budget 2	Cedar Actuals at end of June 2006	Cedar Budget at end of June 2006	YEAR END PROJECTION As of End June	YEAR END VARIANCE Over (+) Under (-)
Strategic Housing	2,014,989	-1,712,805	-2,514,605	2,098,367	83,378
Commissioning & Improvement	2,367,868	34,310	555,103	2,399,655	31,787
Adults	1,210,570	-102,507	301,990	1,226,744	16,174
Learning Disabilities	7,770,261	3,384,363	1,854,336	8,990,098	1,219,837
Older People	12,393,519	2,815,094	3,313,886	13,138,519	745,000
Physical Disabilities / Sensory Impairment	2,871,854	719,521	692,212	3,358,962	487,108
Mental Health	4,463,106	747,314	1,081,758	5,275,733	812,627
Section 31 Arrangements	1,052,962	314,124	248,196	1,040,197	-12,765
Joint Finance	0	-28,648	0	0	0
Service Strategy	781,114	134,223	180,334	876,994	95,880
Total Adult Social Care	30,543,386	7,983,485	7,672,711	33,907,247	3,363,861
Total Adult Social Care & Strategic Housing	34,926,243	6,304,990	5,713,209	38,405,270	3,479,027