

	2006/2007 Budget 2	YTD Actuals @ July 2006	YTD Budget @ July 2006	YEAR END PROJECTION As of End July	YEAR END PROJECTION As of End June	YEAR END VARIANCE Over (+) Under (-)
Strategic Housing	2,107,989	-3,496,769	-1,941,387	2,139,328	83,378	31,339
Commissioning & Improvement	2,171,021	185,009	688,178	2,186,502	31,787	15,481
Adults	1,210,570	-1,020,284	402,943	1,214,368	1,226,744	3,798
Learning Disabilities	7,783,283	5,181,383	2,513,355	9,071,776	8,990,098	1,288,493
Older People	12,459,849	4,161,663	4,361,247	13,140,466	13,138,519	680,617
Physical Disabilities / Sensory Impairment	2,873,779	1,278,992	935,036	3,432,799	3,358,962	559,020
Mental Health	4,467,655	1,269,843	1,443,860	5,110,772	5,275,733	643,117
Section 31 Arrangements	1,053,519	612,088	337,800	1,075,130	1,040,197	21,611
Joint Finance	0	-24,760	0	0	0	0
Service Strategy	603,273	177,922	222,917	703,766	876,994	100,493
Total Adult Social Care	30,451,928	11,636,847	10,217,157	33,749,077	33,907,247	3,297,149