

Social Work Budgetary Control Report
For the Period to 15th February 2008

	Probable Outturn	Probable to date	Actual to Date	Variance to Probable	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	6,855,734	7,582,625	7,598,449	(15,824)	Adverse
Res. Accommodation for Young People	3,802,611	3,558,484	3,543,756	14,728	Favourable
Residential Schools	2,027,940	1,828,096	1,846,340	(18,244)	Adverse
Intermediate Treatment	488,405	410,730	404,370	6,360	Favourable
Other Services - Young People	1,724,632	2,032,485	2,027,610	4,875	Favourable
Residential Accommodation - Elderly	10,936,921	9,025,032	9,030,854	(5,822)	Adverse
Sheltered Housing	(22,372)	794,230	789,460	4,770	Favourable
Day Centres - Elderly	989,132	736,651	728,070	8,581	Favourable
Meals on Wheels	129,336	116,258	112,520	3,738	Favourable
Community Alarms	16,470	198,111	188,720	9,391	Favourable
Res. Accommodation - Learning Disability	4,457,588	3,493,448	3,510,832	(17,384)	Adverse
Res. Accommodation - Physical Disability	898,512	713,188	718,560	(5,372)	Adverse
Day Centres - Learning Disability	1,390,110	1,074,636	1,072,458	2,178	Favourable
Supplementation - Mental Health	394,637	361,064	346,160	14,904	Favourable
Other Services - Disability	599,460	719,329	725,323	(5,994)	Adverse
Supported Placements	47,929	41,864	42,380	(516)	Adverse
Specific Grant - Mental Health	369,949	186,960	191,770	(4,810)	Adverse
Home Help Service	1,226,447	4,361,002	4,313,930	47,072	Favourable
Other Specific Services	336,154	246,806	250,230	(3,424)	Adverse
Addiction Services	461,703	547,230	543,220	4,010	Favourable
Supporting People	1	(1,468,010)	(1,468,010)	(0)	Adverse
	£37,131,299	£36,560,219	£36,517,002	£43,217	Favourable