

Social Work Budgetary Control Report 2008/09
For the Period to 15th July 2008

| | Annual Estimate | Estimate to Date | Actual to Date | Variance to Estimate | Variance |
|--|-----------------|------------------|----------------|----------------------|------------------------|
| | | | | | |
| | £ | £ | £ | £ | Favourable/ Adverse |
| | | | | | |
| Operations and Servicing | 7,147,345 | 2,644,668 | 2,641,073 | 3,595 | Favourable |
| Res. Accommodation for Young People | 3,664,220 | 1,276,862 | 1,295,999 | (19,137) | Adverse |
| Residential Schools | 2,018,639 | 483,762 | 527,159 | (43,397) | Adverse |
| Intermediate Treatment | 475,030 | 157,212 | 157,610 | (398) | Adverse |
| Other Services - Young People | 3,431,879 | 829,797 | 824,940 | 4,857 | Favourable |
| Residential Accommodation - Elderly | 11,241,590 | 3,314,746 | 3,323,150 | (8,404) | Adverse |
| Sheltered Housing | 867,010 | 215,841 | 208,561 | 7,280 | Favourable |
| Day Centres - Elderly | 1,005,330 | 241,599 | 243,440 | (1,841) | Adverse |
| Meals on Wheels | 130,400 | 34,445 | 31,108 | 3,337 | Favourable |
| Community Alarms | 219,070 | 31,655 | 32,410 | (755) | Adverse |
| Care and Repair | 120,096 | 27,742 | 27,702 | 40 | Favourable |
| Res. Accommodation - Learning Disability | 7,714,950 | 1,945,004 | 1,938,580 | 6,424 | Favourable |
| Res. Accommodation - Physical Disability | 980,860 | 317,810 | 319,170 | (1,360) | Adverse |
| Day Centres - Learning Disability | 1,321,320 | 338,990 | 342,070 | (3,080) | Adverse |
| Supplementation - Mental Health | 1,318,081 | 278,961 | 280,910 | (1,949) | Adverse |
| Other Services - Disability | 54,441 | 15,414 | 13,360 | 2,054 | Favourable |
| Supported Placements | 2,938,963 | 347,456 | 348,771 | (1,315) | Adverse |
| Specific Grant - Mental Health | 379,364 | 92,714 | 96,445 | (3,731) | Adverse |
| Home Help Service | 6,656,890 | 1,930,252 | 1,917,600 | 12,652 | Favourable |
| Other Specific Services | 657,370 | 73,950 | 73,616 | 334 | Favourable |
| Addiction Services | 600,270 | 348,398 | 348,144 | 254 | Favourable |
| Supporting People | 1 | 0 | 0 | 0 | |
| | £52,943,119 | £14,947,278 | £14,991,818 | (44,540) | Adverse |