

Department of Social Work and Health
Budgetary Control Report 2008/09
For the Period to 15th January 2009

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/ Adverse
Operations and Servicing	7,284,306	7,027,604	7,181,125	(153,521)	Adverse
Res. Accommodation for Young People	3,678,810	2,984,037	3,194,206	(210,169)	Adverse
Residential Schools	1,948,640	1,576,938	1,760,244	(183,306)	Adverse
Intermediate Treatment	475,656	359,837	397,766	(37,929)	Adverse
Other Services - Young People	3,495,559	2,471,360	2,513,692	(42,332)	Adverse
Residential Accommodation - Elderly	11,259,440	8,950,504	8,751,316	199,188	Favourable
Sheltered Housing	869,200	789,248	772,055	17,193	Favourable
Day Centres - Elderly	1,005,643	734,051	719,326	14,725	Favourable
Meals on Wheels	144,350	107,245	105,382	1,863	Favourable
Community Alarms	218,056	91,962	78,694	13,268	Favourable
Care and Repair	120,100	83,227	83,058	169	Favourable
Res. Accommodation - Learning Disability	7,714,366	4,964,065	4,875,830	88,235	Favourable
Res. Accommodation - Physical Disability	980,860	662,550	800,766	(138,216)	Adverse
Day Centres - Learning Disability	1,322,390	941,806	1,028,011	(86,205)	Adverse
Supplementation - Mental Health	1,277,360	1,081,579	1,052,047	29,532	Favourable
Other Services - Disability	54,520	44,385	27,847	16,538	Favourable
Supported Placements	2,980,860	1,532,655	1,519,534	13,121	Favourable
Specific Grant - Mental Health	379,360	257,477	257,478	(1)	Adverse
Home Help Service	6,651,350	4,812,185	4,640,630	171,555	Favourable
Other Specific Services	673,610	643,046	645,722	(2,676)	Adverse
Addiction Services	653,700	631,738	687,411	(55,673)	Adverse
	£53,188,136	£40,747,499	£41,092,140	(344,641)	Adverse