

Department of Social Work and Health
Budgetary Control Report 2010/11
For the Period to 31st August 2010

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	10,186,173	4,176,864	3,993,336	183,528	Favourable
Res. Accommodation for Young People	4,754,406	1,947,532	1,994,914	(47,382)	Adverse
Residential Schools	2,287,210	949,748	857,136	92,612	Favourable
Intermediate Treatment	471,422	175,166	186,784	(11,618)	Adverse
Other Services - Young People	3,509,562	1,283,910	1,225,630	58,280	Favourable
Residential Accommodation - Elderly	12,134,709	5,212,209	5,084,318	127,891	Favourable
Sheltered Housing	1,416,430	613,034	640,884	(27,850)	Adverse
Day Centres - Elderly	1,071,250	409,821	419,400	(9,579)	Adverse
Meals on Wheels	142,380	45,088	39,955	5,133	Favourable
Community Alarms	277,560	73,624	76,749	(3,125)	Adverse
Care and Repair	121,140	65,081	64,581	500	Favourable
Res. Accommodation - Learning Disability	7,653,077	3,071,787	3,302,418	(230,631)	Adverse
Res. Accommodation - Physical Disability	1,126,453	524,794	538,536	(13,742)	Adverse
Day Centres - Learning Disability	1,541,657	576,042	580,239	(4,197)	Adverse
Other Services - Disability	988,148	340,797	336,918	3,879	Favourable
Supported Placements	36,380	13,489	13,747	(258)	Adverse
Supplementation - Mental Health	2,499,083	898,647	963,917	(65,270)	Adverse
Specific Grant - Mental Health	363,730	58,231	58,231	0	
Home Help Service	8,844,874	3,880,777	3,850,023	30,754	Favourable
Other Specific Services	805,220	90,887	98,137	(7,250)	Adverse
Addiction Services	693,320	563,615	563,615	0	Favourable
Fairer Scotland Fund	0	0	0	0	Favourable
	£60,924,184	£24,971,143	£24,889,468	81,676	Favourable