

Department of Social Work and Health
Budgetary Control Report 2010/11
For the Period to 28th February 2011

	Probable Outturn	Probable Outturn to Date	Actual to Date	Variance to Probable Outturn	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	8,210,522	7,452,538	7,361,960	90,578	Favourable
Res. Accommodation for Young People	4,857,927	4,350,393	4,375,772	(25,379)	Adverse
Residential Schools	2,064,939	1,803,977	1,817,259	(13,282)	Adverse
Intermediate Treatment	503,495	437,142	441,565	(4,423)	Adverse
Other Services - Young People	3,367,986	2,542,358	2,519,650	22,708	Favourable
Residential Accommodation - Elderly	11,800,048	10,344,811	10,152,981	191,830	Favourable
Sheltered Housing	1,364,813	1,519,160	1,462,063	57,097	Favourable
Day Centres - Elderly	1,091,276	958,064	972,851	(14,787)	Adverse
Meals on Wheels	129,653	111,654	98,292	13,362	Favourable
Community Alarms	284,404	238,425	247,013	(8,588)	Adverse
Care and Repair	119,937	101,587	101,485	102	Favourable
Res. Accommodation - Learning Disability	8,214,712	6,144,277	6,246,257	(101,980)	Adverse
Res. Accommodation - Physical Disability	1,158,686	1,014,402	996,890	17,512	Favourable
Day Centres - Learning Disability	1,546,523	1,335,246	1,328,230	7,016	Favourable
Other Services - Disability	967,613	815,930	823,980	(8,050)	Adverse
Supported Placements	36,874	32,254	32,993	(739)	Adverse
Supplementation - Mental Health	2,598,397	1,724,440	1,643,135	81,305	Favourable
Specific Grant - Mental Health	362,981	199,170	199,144	26	Favourable
Home Help Service	8,638,817	7,250,016	7,022,078	227,938	Favourable
Other Specific Services	828,486	380,054	407,922	(27,868)	Adverse
Addiction Services	699,852	552,745	550,142	2,603	Favourable
Fairer Scotland Fund	0	(12,699)	(12,699)	(0)	Adverse
	£58,847,941	£49,295,945	£48,788,963	506,982	Favourable