

**Social Work Budgetary Control Report**  
**For the Period to 15th September 2007**

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/A dverse
Operations and Servicing	7,089,900	4,682,875	4,620,879	61,996	Favourable
Res. Accommodation for Young People	3,550,330	2,157,526	2,210,869	(53,343)	Adverse
Residential Schools	2,031,490	1,035,150	1,035,150	0	
Intermediate Treatment	456,810	248,200	273,460	(25,260)	Adverse
Other Services - Young People	1,605,560	1,363,363	1,378,840	(15,477)	Adverse
Residential Accommodation - Elderly	10,599,290	4,862,600	4,906,440	(43,840)	Adverse
Sheltered Housing	3,240	479,236	485,771	(6,535)	Adverse
Day Centres - Elderly	992,820	455,690	446,170	9,520	Favourable
Meals on Wheels	98,600	43,540	59,140	(15,600)	Adverse
Community Alarms	8,010	146,267	141,520	4,747	Favourable
Res. Accommodation - Learning Disability	4,410,630	1,341,609	1,372,650	(31,041)	Adverse
Res. Accommodation - Physical Disability	822,400	370,670	375,990	(5,320)	Adverse
Day Centres - Learning Disability	1,358,370	638,951	668,520	(29,569)	Adverse
Supplementation - Mental Health	753,280	330,925	317,559	13,366	Favourable
Other Services - Disability	594,470	378,726	363,550	15,176	Favourable
Supported Placements	53,580	28,940	25,950	2,990	Favourable
Specific Grant - Mental Health	370,110	131,130	131,130	0	
Home Help Service	1,472,170	2,493,160	2,439,720	53,440	Favourable
Other Specific Services	384,350	175,660	184,120	(8,460)	Adverse
Addiction Services	464,430	290,734	295,390	(4,656)	Adverse
Supporting People	0	(1,472,170)	(1,472,170)	0	
	£37,119,840	£20,182,782	£20,260,648	-£77,866	Adverse