

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

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/ Adverse
Operations and Servicing	7,440,530	5,562,600	5,683,800	(121,200)	Adverse
Res. Accommodation for Young People	3,670,160	2,276,927	2,442,850	(165,923)	Adverse
Residential Schools	1,948,640	1,001,015	1,145,730	(144,715)	Adverse
Intermediate Treatment	473,530	278,867	311,510	(32,643)	Adverse
Other Services - Young People	3,497,720	1,922,531	1,955,950	(33,419)	Adverse
Residential Accommodation - Elderly	11,243,110	6,839,574	6,682,320	157,254	Favourable
Sheltered Housing	865,040	574,162	560,590	13,572	Favourable
Day Centres - Elderly	1,003,820	591,906	580,280	11,626	Favourable
Meals on Wheels	144,350	88,169	86,890	1,279	Favourable
Community Alarms	218,970	70,866	66,365	4,501	Favourable
Care and Repair	120,100	64,610	64,610	0	
Res. Accommodation - Learning Disability	7,711,840	2,990,228	2,920,570	69,658	Favourable
Res. Accommodation - Physical Disability	980,860	514,402	623,520	(109,118)	Adverse
Day Centres - Learning Disability	1,318,420	743,464	811,520	(68,056)	Adverse
Supplementation - Mental Health	1,275,465	875,504	852,190	23,314	Favourable
Other Services - Disability	54,250	36,159	28,240	7,919	Favourable
Supported Placements	2,977,170	809,449	798,720	10,729	Favourable
Specific Grant - Mental Health	379,360	204,224	204,224	0	
Home Help Service	6,629,400	3,508,937	3,373,500	135,437	Favourable
Other Specific Services	673,610	322,441	324,401	(1,960)	Adverse
Addiction Services	605,950	421,480	494,090	(72,610)	Adverse
	£53,232,295	£29,697,515	£30,011,870	(314,355)	Adverse