

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

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/ Adverse
Operations and Servicing	6,925,430	3,214,990	3,177,720	37,270	Favourable
Res. Accom. for Young People	3,550,330	1,538,240	1,593,890	(55,650)	Adverse
Residential Schools	2,031,490	826,550	842,570	(16,020)	Adverse
Intermediate Treatment	456,810	160,250	170,470	(10,220)	Adverse
Other Services - Young People	1,605,560	1,318,250	1,323,210	(4,960)	Adverse
Res. Accom. - Elderly	10,649,290	3,686,960	3,690,520	(3,560)	Adverse
Sheltered Housing	3,240	335,640	335,100	540	Favourable
Day Centres - Elderly	999,780	322,410	309,440	12,970	Favourable
Meals on Wheels	98,600	30,440	35,870	(5,430)	Adverse
Community Alarms	8,010	127,890	122,820	5,070	Favourable
Res. Accom. - Learning Disability	4,460,630	481,580	468,510	13,070	Favourable
Res. Accom. - Physical Disability	872,400	264,290	269,240	(4,950)	Adverse
Day Centres - Learning Disability	1,368,810	449,440	459,370	(9,930)	Adverse
Supplementation - Mental Health	753,280	331,910	329,230	2,680	Favourable
Other Services - Disability	594,470	275,650	272,950	2,700	Favourable
Supported Placements	53,580	20,020	18,560	1,460	Favourable
Specific Grant - Mental Health	370,110	92,610	92,700	(90)	Adverse
Home Help Service	1,497,170	1,844,810	1,780,470	64,340	Favourable
Other Specific Services	384,350	(75,100)	(75,100)	0	
Addiction Services	464,430	347,020	350,890	(3,870)	Adverse
Supporting People	0	(1,472,170)	(1,472,170)	0	
	<b>£37,147,770</b>	<b>£14,121,680</b>	<b>£14,096,260</b>	<b>£25,420</b>	<b>Favourable</b>