

Department of Social Work and Health
Budgetary Control Report 2009/10
For the Period to 15th September 2009

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	13,587,774	4,618,677	4,679,801	(61,124)	Adverse
Res. Accommodation for Young People	3,992,262	2,053,998	2,158,412	(104,414)	Adverse
Residential Schools	2,062,810	1,020,207	1,095,352	(75,145)	Adverse
Intermediate Treatment	492,622	228,300	232,560	(4,260)	Adverse
Other Services - Young People	3,493,428	1,368,904	1,401,028	(32,124)	Adverse
Residential Accommodation - Elderly	11,367,590	5,561,488	5,523,859	37,629	Favourable
Sheltered Housing	1,078,440	755,758	739,796	15,962	Favourable
Day Centres - Elderly	1,064,089	541,169	535,364	5,805	Favourable
Meals on Wheels	156,390	60,233	53,990	6,243	Favourable
Community Alarms	220,089	99,674	100,222	(548)	Adverse
Care and Repair	121,300	36,786	36,904	(118)	Adverse
Res. Accommodation - Learning Disability	7,669,357	1,474,046	1,602,326	(128,280)	Adverse
Res. Accommodation - Physical Disability	1,142,491	497,630	525,115	(27,485)	Adverse
Day Centres - Learning Disability	1,546,769	684,847	645,092	39,755	Favourable
Other Services - Disability	1,138,235	496,452	495,062	1,390	Favourable
Supported Placements	35,861	16,492	13,258	3,234	Favourable
Supplementation - Mental Health	3,121,945	471,593	505,904	(34,311)	Adverse
Specific Grant - Mental Health	368,640	161,900	162,390	(490)	Adverse
Home Help Service	6,841,071	2,743,868	2,684,113	59,755	Favourable
Other Specific Services	699,399	39,231	65,034	(25,803)	Adverse
Addiction Services	682,060	560,127	568,930	(8,803)	Adverse
	£60,882,622	£23,491,381	£23,824,512	(333,131)	Adverse