

Department of Social Work and Health
Budgetary Control Report 2009/10
For the Period to 15th January 2010

	Probable Outturn	Probable Outturn to Date	Actual to Date	Variance to Probable Outturn	Variance
	£	£	£	£	Favourable/ Adverse
Operations and Servicing	10,119,438	8,089,279	8,044,937	44,342	Favourable
Res. Accommodation for Young People	4,591,531	3,670,081	3,701,775	(31,694)	Adverse
Residential Schools	2,174,659	1,674,285	1,692,309	(18,024)	Adverse
Intermediate Treatment	502,278	389,982	397,065	(7,083)	Adverse
Other Services - Young People	3,583,598	2,655,716	2,642,220	13,496	Favourable
Residential Accommodation - Elderly	12,181,721	9,405,401	9,339,452	65,949	Favourable
Sheltered Housing	1,359,100	1,311,110	1,307,571	3,539	Favourable
Day Centres - Elderly	1,086,058	887,955	877,454	10,501	Favourable
Meals on Wheels	142,506	100,822	97,551	3,271	Favourable
Community Alarms	222,996	95,169	91,282	3,887	Favourable
Care and Repair	119,937	83,033	83,033	(0)	Adverse
Res. Accommodation - Learning Disability	7,922,020	4,683,401	4,708,730	(25,329)	Adverse
Res. Accommodation - Physical Disability	1,211,744	870,428	869,753	675	Favourable
Day Centres - Learning Disability	1,430,626	1,164,594	1,159,936	4,658	Favourable
Other Services - Disability	1,067,052	857,283	852,626	4,657	Favourable
Supported Placements	26,455	18,999	16,070	2,929	Favourable
Supplementation - Mental Health	2,712,347	1,335,422	1,307,091	28,331	Favourable
Specific Grant - Mental Health	360,620	178,600	179,230	(630)	Adverse
Home Help Service	8,248,085	5,547,933	5,541,206	6,727	Favourable
Other Specific Services	799,161	530,449	538,284	(7,835)	Adverse
Addiction Services	749,731	604,531	599,072	5,459	Favourable
	£60,611,663	£44,154,472	£44,046,647	107,825	Favourable