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

Operations and Servicing Res. Accommodation for Young People Residential Schools Intermediate Treatment Other Services - Young People Residential Accommodation - Elderly **Sheltered Housing** Day Centres - Elderly Meals on Wheels **Community Alarms** Care and Repair Res. Accommodation - Learning Disability Res. Accommodation - Physical Disability Day Centres - Learning Disability Other Services - Disability **Supported Placements** Supplementation - Mental Health Specific Grant - Mental Health Home Help Service Other Specific Services **Addiction Services** 

Buch abla Outtown	Probable Outturn	Actual to Data	Variance to Probable	Variance
Probable Outturn	to Date	Actual to Date	Outturn	Variance
				Favourable/
£	£	£	£	Adverse
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10,119,438	8,089,279	8,044,937	44,342	Favourable
4,591,531	3,670,081	3,701,775	(31,694)	Adverse
2,174,659	1,674,285	1,692,309	(18,024)	Adverse
502,278		397,065	(7,083)	Adverse
3,583,598	2,655,716	2,642,220	13,496	Favourable
12,181,721	9,405,401	9,339,452	65,949	Favourable
1,359,100	1,311,110	1,307,571	3,539	Favourable
1,086,058	887,955	877,454	10,501	Favourable
142,506	100,822	97,551	3,271	Favourable
222,996	95,169	91,282	3,887	Favourable
119,937	83,033	83,033	(0)	Adverse
7,922,020	4,683,401	4,708,730	(25,329)	Adverse
1,211,744	870,428	869,753	675	Favourable
1,430,626	1,164,594	1,159,936	4,658	Favourable
1,067,052	857,283	852,626	4,657	Favourable
26,455	18,999	16,070	2,929	Favourable
2,712,347	1,335,422	1,307,091	28,331	Favourable
360,620	178,600	179,230	(630)	Adverse
8,248,085	5,547,933	5,541,206	6,727	Favourable
799,161	530,449	538,284	(7,835)	Adverse
749,731	604,531	599,072	5,459	Favourable
£60,611,663	£44,154,472	£44,046,647	107,825	Favourable