

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

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/ Adverse
Operations and Servicing	13,579,774	2,710,343	2,749,199	(38,856)	Adverse
Res. Accommodation for Young People	3,992,262	1,315,231	1,338,698	(23,467)	Adverse
Residential Schools	2,062,810	578,903	660,709	(81,806)	Adverse
Intermediate Treatment	492,622	143,342	137,614	5,728	Favourable
Other Services - Young People	3,493,428	764,831	772,711	(7,880)	Adverse
Residential Accommodation - Elderly	11,373,740	3,384,097	3,436,205	(52,108)	Adverse
Sheltered Housing	1,050,090	433,625	416,999	16,626	Favourable
Day Centres - Elderly	1,064,089	326,424	329,317	(2,893)	Adverse
Meals on Wheels	156,390	26,572	24,789	1,783	Favourable
Community Alarms	220,089	70,761	67,882	2,879	Favourable
Care and Repair	121,300	0	167	(167)	Adverse
Res. Accommodation - Learning Disability	7,663,517	1,017,223	1,028,529	(11,306)	Adverse
Res. Accommodation - Physical Disability	1,142,491	305,975	324,755	(18,780)	Adverse
Day Centres - Learning Disability	1,552,609	394,970	370,759	24,211	Favourable
Other Services - Disability	1,143,235	237,722	246,912	(9,190)	Adverse
Supported Placements	35,861	10,414	9,812	602	Favourable
Supplementation - Mental Health	3,121,945	637,460	634,316	3,144	Favourable
Specific Grant - Mental Health	368,640	104,700	105,190	(490)	Adverse
Home Help Service	6,869,421	2,368,386	2,314,571	53,815	Favourable
Other Specific Services	699,399	(91,095)	(97,068)	5,973	Favourable
Addiction Services	682,060	183,972	175,854	8,118	Favourable
	£60,885,772	£14,923,856	£15,047,920	(124,064)	Adverse