

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

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	7,089,900	6,125,211	6,057,305	67,906	Favourable
Res. Accommodation for Young People	3,550,330	2,610,405	2,763,056	(152,652)	Adverse
Residential Schools	2,031,490	1,447,580	1,447,590	(10)	Adverse
Intermediate Treatment	456,810	298,590	299,520	(930)	Adverse
Other Services - Young People	1,605,560	1,506,530	1,552,100	(45,570)	Adverse
Residential Accommodation - Elderly	10,599,290	6,975,879	7,132,548	(156,669)	Adverse
Sheltered Housing	3,240	627,641	634,710	(7,069)	Adverse
Day Centres - Elderly	992,820	621,930	601,640	20,290	Favourable
Meals on Wheels	98,600	58,090	62,710	(4,620)	Adverse
Community Alarms	8,010	167,969	165,612	2,357	Favourable
Res. Accommodation - Learning Disability	4,410,630	2,080,678	2,065,590	15,088	Favourable
Res. Accommodation - Physical Disability	822,400	486,580	521,200	(34,620)	Adverse
Day Centres - Learning Disability	1,358,370	893,691	912,100	(18,409)	Adverse
Supplementation - Mental Health	753,280	344,654	143,930	200,724	Favourable
Other Services - Disability	594,470	462,010	465,550	(3,540)	Adverse
Supported Placements	53,580	37,870	32,400	5,470	Favourable
Specific Grant - Mental Health	370,110	177,260	177,260	0	
Home Help Service	1,472,170	3,092,503	2,972,870	119,633	Favourable
Other Specific Services	384,350	169,600	182,880	(13,280)	Adverse
Addiction Services	464,430	480,429	476,870	3,559	Favourable
Supporting People	0	(1,472,170)	(1,472,170)	0	
	£37,119,840	£27,192,930	£27,195,271	-£2,342	Adverse