

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

	<b>Annual Estimate</b>	<b>Estimate to Date</b>	<b>Actual to Date</b>	<b>Variance to Estimate</b>	<b>Variance</b>
	£	£	£	£	<b>Favourable/ Adverse</b>
Operations and Servicing	14,376,052	6,478,173	6,397,524	80,649	Favourable
Res. Accommodation for Young People	3,961,587	2,716,077	2,842,727	(126,650)	Adverse
Residential Schools	2,018,812	1,329,766	1,427,169	(97,403)	Adverse
Intermediate Treatment	492,622	320,408	315,982	4,426	Favourable
Other Services - Young People	3,448,428	1,827,231	1,936,616	(109,385)	Adverse
Residential Accommodation - Elderly	11,367,590	7,667,267	7,482,663	184,604	Favourable
Sheltered Housing	1,075,066	1,055,285	1,034,681	20,604	Favourable
Day Centres - Elderly	1,054,089	728,155	690,993	37,162	Favourable
Meals on Wheels	156,390	97,740	97,740	0	
Community Alarms	213,859	88,635	80,198	8,437	Favourable
Care and Repair	119,940	55,355	55,355	0	
Res. Accommodation - Learning Disability	7,289,484	3,369,520	3,685,375	(315,855)	Adverse
Res. Accommodation - Physical Disability	1,142,491	665,652	708,938	(43,286)	Adverse
Day Centres - Learning Disability	1,546,769	1,028,958	922,345	106,613	Favourable
Other Services - Disability	1,112,315	703,959	662,577	41,382	Favourable
Supported Placements	35,861	23,045	17,965	5,080	Favourable
Supplementation - Mental Health	2,729,232	972,651	952,114	20,537	Favourable
Specific Grant - Mental Health	368,640	177,100	172,090	5,010	Favourable
Home Help Service	6,815,812	4,567,021	4,371,438	195,583	Favourable
Other Specific Services	696,536	382,108	446,246	(64,138)	Adverse
Addiction Services	682,060	304,090	346,388	(42,298)	Adverse
	<b>£60,703,635</b>	<b>£34,558,196</b>	<b>£34,647,124</b>	<b>(88,928)</b>	<b>Adverse</b>