

**HOUSING AND SOCIAL SERVICES DEPARTMENT
BUDGET MONITORING FOR THE PERIOD ENDED 28TH FEBRUARY 2005**

SUMMARY STATEMENT

	Budget 2004-05	Spend To Period 11	Y/End Projected Spend	Variation From Budget	Period 10 Variation	Change in Variation
	£000	£000	£000	£000	£000	£000
MENTAL HEALTH & DISABILITY SERVICES	12,875	13,853	13,367	492	335	-157
OLDER PERSONS' SERVICES	18,174	16,286	18,084	-89	-44	45
CHILDREN & FAMILY SERVICES	16,315	15,864	17,946	1,631	1,586	-45
DIRECTORATE & SUPPORT SERVICES	1,432	748	1,282	-150	-156	-6
HOUSING (LANDLORD)	-215	251	-546	-331	-110	221
HOUSING (STRATEGY & PRIVATE SECTOR)	7,420	9,388	6,937	-483	-480	3
TOTAL	56,001	56,392	57,071	1,070	1,132	62