

**Department of Social Work and Health
Budgetary Control Report 2011/12
For the Period to 30th September 2011**

	Estimate	Estimate to Date	Actual to Date	Variance to YTD Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	8,551,003	3,894,216	3,816,196	78,020	Favourable
Res. Accommodation for Young People	5,061,447	2,524,408	2,477,377	47,031	Favourable
Residential Schools	2,066,725	978,784	916,100	62,684	Favourable
Other Services - Young People	3,923,866	1,516,992	1,488,558	28,434	Favourable
Residential Accommodation - Elderly	11,778,233	5,788,056	5,691,979	96,077	Favourable
Sheltered Housing	1,445,354	788,247	765,391	22,856	Favourable
Day Centres - Elderly	1,109,513	445,549	450,091	(4,542)	Adverse
Meals on Wheels	112,131	44,607	44,008	599	Favourable
Community Alarms	263,264	94,832	96,041	(1,209)	Adverse
Res. Accommodation - Learning Disability	8,103,757	3,788,336	3,866,254	(77,918)	Adverse
Res. Accommodation - Physical Disability	1,058,179	567,442	578,744	(11,302)	Adverse
Day Centres - Learning Disability	1,551,542	648,157	664,150	(15,993)	Adverse
Other Services - Disability	832,186	368,774	373,048	(4,274)	Adverse
Supplementation - Mental Health	1,876,660	1,102,378	1,089,580	12,798	Favourable
Home Help Service	8,848,269	4,775,390	4,822,362	(46,972)	Adverse
Other Specific Services	829,733	442,608	443,926	(1,318)	Adverse
Addiction Services	1,355,429	988,130	988,814	(684)	Adverse
CPP Investment		0	0	0	
	£58,767,291	£28,756,906	£28,572,619	184,287	Favourable