

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

	Probable Outturn	Probable Outturn to Date	Actual to Date	Variance to YTD to Probable Outturn	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	8,375,414	5,195,547	5,188,326	(7,221)	Favourable
Res. Accommodation for Young People	4,955,886	3,304,890	3,316,798	11,908	Adverse
Residential Schools	2,080,787	1,243,027	1,241,952	(1,075)	Favourable
Other Services - Young People	3,838,108	2,234,000	2,202,060	(31,940)	Favourable
Residential Accommodation - Elderly	11,524,843	7,594,676	7,599,006	4,330	Adverse
Sheltered Housing	1,393,175	1,089,176	1,081,215	(7,961)	Favourable
Day Centres - Elderly	1,121,089	666,578	670,570	3,992	Adverse
Meals on Wheels	112,530	68,042	66,464	(1,578)	Favourable
Community Alarms	269,323	84,223	85,296	1,073	Adverse
Res. Accommodation - Learning Disability	8,190,168	5,644,494	5,631,247	(13,247)	Favourable
Res. Accommodation - Physical Disability	1,079,295	852,219	861,373	9,154	Adverse
Day Centres - Learning Disability	1,529,416	954,354	963,621	9,267	Adverse
Other Services - Disability	844,115	529,854	548,993	19,139	Adverse
Supplementation - Mental Health	1,837,091	1,463,562	1,477,342	13,780	Adverse
Home Help Service	8,938,120	6,537,533	6,519,571	(17,962)	Favourable
Other Specific Services	824,593	611,819	606,921	(4,898)	Favourable
Addiction Services	1,355,666	1,099,552	1,101,511	1,959	Adverse
CPP Investment	0	0	0	(0)	Favourable
	58,269,619	39,173,548	39,162,266	(11,282)	Favourable