

CHCP
Budgetary Control Report 2011/12
For the Period to 31st July 2011

	Estimate	Estimate to Date	Actual to Date	Variance to YTD Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	8,753,262	2,677,479	2,557,574	119,905	Favourable
Res. Accommodation for Young People	4,898,312	1,638,526	1,635,391	3,135	Favourable
Residential Schools	2,316,732	646,442	587,065	59,377	Favourable
Other Services - Young People	4,029,961	1,016,662	978,340	38,322	Favourable
Residential Accommodation - Elderly	11,930,740	3,739,806	3,687,511	52,295	Favourable
Sheltered Housing	1,395,542	509,062	492,142	16,920	Favourable
Day Centres - Elderly	1,109,611	312,850	311,056	1,794	Favourable
Meals on Wheels	129,141	27,516	26,469	1,047	Favourable
Community Alarms	263,275	58,375	57,117	1,258	Favourable
Res. Accommodation - Learning Disability	7,961,968	1,886,256	1,965,377	(79,121)	Adverse
Res. Accommodation - Physical Disability	1,151,184	360,136	365,898	(5,762)	Adverse
Day Centres - Learning Disability	1,551,630	437,721	443,761	(6,040)	Adverse
Other Services - Disability	832,117	192,540	199,673	(7,133)	Adverse
Supplementation - Mental Health	1,986,846	720,465	699,900	20,565	Favourable
Home Help Service	8,911,366	3,050,390	3,006,358	44,032	Favourable
Other Specific Services	829,741	415,873	414,310	1,563	Favourable
Addiction Services	1,355,700	587,610	586,756	854	Favourable
Fairer Scotland Fund	32	0	0	0	
	£59,407,160	£18,277,709	£18,014,698	263,011	Favourable