

**Community Health and Care Partnership
Budgetary Control Report 2011/12
For the Period to 29th February 2012**

	Probable Outturn	Probable Outturn to Date	Actual to Date	Variance to YTD to Probable Outturn
	£	£	£	£
Operations and Servicing	8,366,845	7,507,564	7,425,650	(81,914)
Res. Accommodation for Young People	4,955,886	4,509,414	4,554,870	45,456
Residential Schools	2,080,787	1,772,880	1,764,876	(8,004)
Other Services - Young People	3,836,750	3,209,145	3,106,600	(102,545)
Residential Accommodation - Elderly	11,524,611	10,299,942	10,399,989	100,047
Sheltered Housing	1,393,170	1,470,213	1,457,465	(12,748)
Day Centres - Elderly	1,121,089	974,004	932,727	(41,277)
Meals on Wheels	112,530	97,957	95,451	(2,506)
Community Alarms	269,323	204,215	202,706	(1,509)
Res. Accommodation - Learning Disability	8,188,908	6,559,344	6,507,281	(52,063)
Res. Accommodation - Physical Disability	1,079,295	1,036,787	1,065,798	29,011
Day Centres - Learning Disability	1,527,164	1,311,554	1,312,164	610
Other Services - Disability	843,575	752,435	755,287	2,852
Supplementation - Mental Health	1,835,473	1,676,919	1,633,829	(43,090)
Home Help Service	8,934,234	8,404,176	8,216,053	(188,123)
Other Specific Services	824,593	737,370	738,797	1,427
Addiction Services	1,355,053	1,498,381	1,500,526	2,145
CPP Investment	0	0	0	0
	£58,249,286	£52,022,300	£51,670,069	(352,231)