

West Dunbartonshire CHCP
Budgetary Control Report 2010/11
For the Period to 31st October 2010

	Annual Estimate	Estimate to Date	Actual to Date	Variance to Estimate	Variance
	£	£	£	£	Favourable/Adverse
Operations and Servicing	10,153,163	5,834,994	5,552,912	282,082	Favourable
Res. Accommodation for Young People	4,744,406	2,834,911	2,834,270	641	Favourable
Residential Schools	2,287,209	1,374,270	1,245,142	129,128	Favourable
Intermediate Treatment	469,533	252,936	268,759	(15,823)	Adverse
Other Services - Young People	3,503,339	1,677,083	1,593,734	83,349	Favourable
Residential Accommodation - Elderly	12,105,870	7,006,774	6,782,411	224,363	Favourable
Sheltered Housing	1,380,664	844,729	815,840	28,889	Favourable
Day Centres - Elderly	1,068,240	599,860	614,111	(14,251)	Adverse
Meals on Wheels	142,128	64,187	56,909	7,278	Favourable
Community Alarms	277,063	108,348	111,266	(2,918)	Adverse
Care and Repair	121,136	56,055	55,355	700	Favourable
Res. Accommodation - Learning Disability	7,576,996	3,662,315	4,043,847	(381,532)	Adverse
Res. Accommodation - Physical Disability	1,125,705	633,908	652,010	(18,102)	Adverse
Day Centres - Learning Disability	1,536,585	846,243	836,757	9,486	Favourable
Other Services - Disability	987,383	540,614	540,576	38	Favourable
Supported Placements	36,257	19,622	20,660	(1,038)	Adverse
Supplementation - Mental Health	2,489,845	881,047	912,959	(31,912)	Adverse
Specific Grant - Mental Health	362,981	155,036	155,036	0	
Home Help Service	8,704,193	4,613,877	4,603,753	10,124	Favourable
Other Specific Services	805,218	269,782	285,628	(15,846)	Adverse
Addiction Services	691,428	392,351	395,222	(2,871)	Adverse
Fairer Scotland Fund	0	0	0	0	
	£60,569,342	£32,668,942	£32,377,157	291,785	Favourable