

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
Division of Service :		Operations and Servicing	(-£1,536) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	£10,872 Favourable
PROPERTY COSTS	£798 Favourable
TRANSPORT & PLANT	£617 Favourable
SUPPLIES & SERVICES	(-£9,887) Adverse
PAYMENTS TO OTHER BODIES	(-£1,460) Adverse
PAYMENTS TO CLIENTS	(-£2,280) Adverse
INCOME	(-£196) Adverse
OVERALL POSITION	(-£1,536) Adverse

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
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Division of Service :	Res. Accommodation for Young People	(-£21,332) Adverse
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The major reasons for the variances are :-

EMPLOYEE COSTS	(-£7,148) Adverse
PROPERTY COSTS	£437 Favourable
TRANSPORT & PLANT	(-£4,256) Adverse
SUPPLIES & SERVICES	£1,920 Favourable
PAYMENTS TO OTHER BODIES	(-£11,494) Adverse
PAYMENTS TO CLIENTS	(-£1,640) Adverse
INCOME	£849 Favourable
OVERALL POSITION	(-£21,332) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

		Variance to Estimate
Department :	Department of Social Work and Health	
Division of Service :	Residential Schools	£50,165 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£0
PROPERTY COSTS	£0
TRANSPORT & PLANT	£0
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	£50,165 Favourable
Favourable variance at the stage of the year due to no requirement to place clients in secure accommodation.	
PAYMENTS TO CLIENTS	£0
INCOME	£0
OVERALL POSITION	£50,165 Favourable

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Intermediate Treatment	(-£4,613) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£8,383) Adverse
PROPERTY COSTS	£199 Favourable
TRANSPORT & PLANT	£1,463 Favourable
SUPPLIES & SERVICES	(-£146) Adverse
PAYMENTS TO OTHER BODIES	£0
PAYMENTS TO CLIENTS	£0
INCOME	£2,254 Favourable
OVERALL POSITION	(-£4,613) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :	Other Services - Young People	£13,241 Favourable
The major reasons for the variances are :-		
EMPLOYEE COSTS		£10,447 Favourable
PROPERTY COSTS		(-£621) Adverse
TRANSPORT & PLANT		£999 Favourable
SUPPLIES & SERVICES		(-£169) Adverse
PAYMENTS TO OTHER BODIES		£825 Favourable
PAYMENTS TO CLIENTS		£915 Favourable
INCOME		£845 Favourable
OVERALL POSITION		£13,241 Favourable

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :		
Residential Accommodation - Older People		£34,260 Favourable
The major reasons for the variances are :-		
EMPLOYEE COSTS		(-£55,725) Adverse
Adverse variance due to the cost of covering sickness absence.		
PROPERTY COSTS		£3,356 Favourable
TRANSPORT & PLANT		£444 Favourable
SUPPLIES & SERVICES		(-£1,827) Adverse
PAYMENTS TO OTHER BODIES		£62,330 Favourable
Favourable variance due to a natural reduction in the number of clients located in external care homes.		
PAYMENTS TO CLIENTS		(-£311) Adverse
INCOME		£25,993 Favourable
Income from sale of clients houses higher than anticipated at this stage of the year.		
OVERALL POSITION		£34,260 Favourable

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
Division of Service :		Sheltered Housing	(-£2,646) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£4,753) Adverse
PROPERTY COSTS	£116 Favourable
TRANSPORT & PLANT	£251 Favourable
SUPPLIES & SERVICES	£890 Favourable
PAYMENTS TO OTHER BODIES	£850 Favourable
PAYMENTS TO CLIENTS	£0
INCOME	£0
OVERALL POSITION	(-£2,646) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :	Day Centres - Older People	(-£8,504) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	£2,797 Favourable
PROPERTY COSTS	£367 Favourable
TRANSPORT & PLANT	(-£5,572) Adverse
SUPPLIES & SERVICES	£1,904 Favourable
PAYMENTS TO OTHER BODIES	£322 Favourable
PAYMENTS TO CLIENTS	£0
INCOME	(-£8,322) Adverse
OVERALL POSITION	(-£8,504) Adverse



## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

		Variance to Estimate
Department :	Department of Social Work and Health	
Division of Service :	Meals on Wheels	£5,844 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£0
PROPERTY COSTS	£0
TRANSPORT & PLANT	£292 Favourable
SUPPLIES & SERVICES	£5,570 Favourable
PAYMENTS TO OTHER BODIES	£0
PAYMENTS TO CLIENTS	£0
INCOME	(-£18) Adverse
OVERALL POSITION	£5,844 Favourable

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Community Alarms	(-£342) Adverse
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The major reasons for the variances are :-

EMPLOYEE COSTS	£0 Favourable
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PROPERTY COSTS	£0
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TRANSPORT & PLANT	(-£463) Adverse
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SUPPLIES & SERVICES	£121 Favourable
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PAYMENTS TO OTHER BODIES	£0
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PAYMENTS TO CLIENTS	£0
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INCOME	£0
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OVERALL POSITION	(-£342) Adverse
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Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health
Division of Service :	Care & Repair

(-£1) Adverse

najor reasons for the variances are :-

EMPLOYEE COSTS
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£0

PROPERTY COSTS
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£0

TRANSPORT & PLANT
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£0

SUPPLIES & SERVICES
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(-£1) Adverse

PAYMENTS TO OTHER BODIES
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£0

PAYMENTS TO CLIENTS
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£0

INCOME
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£0

OVERALL POSITION
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(-£1) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Res. Accom. - Learning Disability	(-£41,168) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£25) Adverse
PROPERTY COSTS	£1,187 Favourable
TRANSPORT & PLANT	(-£7,516) Adverse
SUPPLIES & SERVICES	£6 Favourable
PAYMENTS TO OTHER BODIES	(-£53,877) Adverse
Additional client needs which were not included in the budget.	
PAYMENTS TO CLIENTS	£16,122 Favourable
INCOME	£2,935 Favourable
OVERALL POSITION	(-£41,168) Adverse

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
Division of Service :		Res. Accom. - Physical Disability	(-£20,722) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	£0
PROPERTY COSTS	£0
TRANSPORT & PLANT	£1,496 Favourable
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	(-£20,225) Adverse
PAYMENTS TO CLIENTS	(-£2,473) Adverse
INCOME	£480 Favourable
OVERALL POSITION	(-£20,722) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

		Variance to Estimate
Department :	Department of Social Work and Health	
Division of Service :	Day Centres - Learning Disability	(-£2,420) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£14,393) Adverse
PROPERTY COSTS	£2,506 Favourable
TRANSPORT & PLANT	£5,716 Favourable
SUPPLIES & SERVICES	£2,520 Favourable
PAYMENTS TO OTHER BODIES	£1,711 Favourable
PAYMENTS TO CLIENTS	£0
INCOME	(-£480) Adverse
OVERALL POSITION	(-£2,420) Adverse

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
Division of Service :		Other Services - Disability	£3,843 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£5,422 Favourable
PROPERTY COSTS	£0
TRANSPORT & PLANT	£1,313 Favourable
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	£841 Favourable
PAYMENTS TO CLIENTS	(-£1,294) Adverse
INCOME	(-£2,439) Adverse
OVERALL POSITION	£3,843 Favourable

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :	Supported Placements	£1,620 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£42) Adverse
PROPERTY COSTS	£0
TRANSPORT & PLANT	£0
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	£0
PAYMENTS TO CLIENTS	£0
INCOME	£1,662 Favourable
OVERALL POSITION	£1,620 Favourable



Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Supplementation - Mental Health	(-£10,699) Adverse
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The major reasons for the variances are :-

EMPLOYEE COSTS	£7,470 Favourable
PROPERTY COSTS	(-£120) Adverse
TRANSPORT & PLANT	£1,751 Favourable
SUPPLIES & SERVICES	£1,239 Favourable
PAYMENTS TO OTHER BODIES	(-£7,367) Adverse
PAYMENTS TO CLIENTS	(-£140) Adverse
INCOME	(-£13,532) Adverse
OVERALL POSITION	(-£10,699) Adverse

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Department of Social Work and Health	Variance to Estimate
Division of Service :		Specific Grant - Mental Health	£0

The major reasons for the variances are :-

EMPLOYEE COSTS	£0
PROPERTY COSTS	£0
TRANSPORT & PLANT	£0
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	£0
PAYMENTS TO CLIENTS	£0
INCOME	£0
OVERALL POSITION	£0

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :	Home Help Service	£39,910 Favourable
The major reasons for the variances are :-		
EMPLOYEE COSTS		£14,647 Favourable
PROPERTY COSTS		£0
TRANSPORT & PLANT		£1,727 Favourable
SUPPLIES & SERVICES		(-£1,205) Adverse
PAYMENTS TO OTHER BODIES		£35,965 Favourable
Budget provision for Free Personal Care exceeds current assessed need.		
PAYMENTS TO CLIENTS		(-£11,224) Adverse
INCOME		£0
OVERALL POSITION		£39,910 Favourable

## Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :		Variance to Estimate
Department of Social Work and Health		
Division of Service :	Other Specific Services	(-£1,285) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	£0
PROPERTY COSTS	£0
TRANSPORT & PLANT	£0
SUPPLIES & SERVICES	(-£65) Adverse
PAYMENTS TO OTHER BODIES	(-£2,597) Adverse
PAYMENTS TO CLIENTS	£0
INCOME	£1,377 Favourable
OVERALL POSITION	(-£1,285) Adverse

Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Variance to Estimate	
Department :	Department of Social Work and Health

Division of Service :	Addiction Services	(-£82) Adverse
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The major reasons for the variances are :-

EMPLOYEE COSTS	£0 Favourable
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PROPERTY COSTS	(-£271) Adverse
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TRANSPORT & PLANT	£574 Favourable
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SUPPLIES & SERVICES	£2,407 Favourable
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PAYMENTS TO OTHER BODIES	(-£2,113) Adverse
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PAYMENTS TO CLIENTS	(-£89) Adverse
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INCOME	(-£590) Adverse
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OVERALL POSITION	(-£82) Adverse
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Revenue Budgetary Control Report

Period 3 Ending 30/06/10

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Fairer Scotland Fund	(-£0) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£0) Adverse
PROPERTY COSTS	£0
TRANSPORT & PLANT	£0
SUPPLIES & SERVICES	£0
PAYMENTS TO OTHER BODIES	£0
PAYMENTS TO CLIENTS	£0
INCOME	£0
OVERALL POSITION	(-£0) Adverse