

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2012/2013 - PERIOD 3 TO 30/06/2012
DEPARTMENT: CHCP

Appendix 1

SERVICE SUMMARY

2011/12		Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
Outturn	Service						
£		£	£	£	£	Favourable/ Adverse	%
1,299,764	G01 - STRATEGY, PLANNING & HEALTH IMPROVEMENT	1,464,650	355,806	337,140	(18,666)	Favourable	-5%
5,095,643	G02 - RESIDENTIAL ACCOMMODATION FOR YOUNG PEOPLE	5,146,313	1,257,700	1,253,681	(4,019)	Favourable	0%
2,071,881	G03 - RESIDENTIAL SCHOOLS	2,002,577	391,846	424,972	33,126	Adverse	8%
2,906,361	G04 - CHILDCARE OPERATIONS	3,521,731	670,289	662,381	(7,908)	Favourable	-1%
3,715,577	G05 - OTHER SERVICES - YOUNG PEOPLE	3,814,509	680,207	659,197	(21,010)	Favourable	-3%
11,391,716	G06 - RESIDENTIAL ACCOMMODATION FOR ELDERLY	11,532,921	2,746,764	2,746,724	(40)	Favourable	0%
1,321,448	G07 - SHELTERED HOUSING	1,394,436	342,510	333,022	(9,488)	Favourable	-3%
1,061,959	G08 - DAY CENTRES OLDER PEOPLE	1,111,448	234,306	226,364	(7,942)	Favourable	-3%
112,515	G09 - MEALS ON WHEELS	112,510	18,387	18,046	(341)	Favourable	-2%
253,872	G10 - COMMUNITY ALARMS	267,307	39,116	37,099	(2,017)	Favourable	-5%
3,015,908	G11 - COMMUNITY HEALTH OPERATIONS	3,036,285	643,421	643,211	(210)	Favourable	0%
7,993,332	G12 - RESIDENTIAL - LEARNING DISABILITY	8,517,475	1,524,184	1,531,037	6,853	Adverse	0%
1,118,318	G13 - PHYSICAL DISABILITY	1,026,321	280,129	282,203	2,074	Adverse	1%
1,532,269	G14 - DAY CENTRES - LEARNING DISABILITY	1,573,412	305,651	304,179	(1,472)	Favourable	0%
1,300,907	G15 - OTHER SERVICES DISABILITY	862,785	127,339	127,923	584	Adverse	0%
433,009	G16 - CHCP HQ	253,977	48,569	48,923	354	Adverse	1%
1,736,540	G17 - MENTAL HEALTH	2,283,840	351,761	346,928	(4,833)	Favourable	-1%
8,958,321	G19 - HOMECARE	9,043,340	2,101,137	2,106,810	5,673	Adverse	0%
458,742	G20 - OTHER SPECIFIC SERVICES	457,747	(8,841)	(8,726)	115	Adverse	-1%
1,335,105	G21 - ADDICTION SERVICES	1,154,328	268,422	258,554	(9,868)	Favourable	-4%
375,166	G22 - OTHER DISABILITY SERVICES	366,846	46	0	(46)	Favourable	-100%
2	G23 - FAIRER SCOTLAND - CHILDRENS SERVICES	0	0	0	0		0%
0	G24 - OLDER PEOPLES CHANGE FUND	360,000	0	0	0		0%
(1)	G26 - FAIRER SCOTLAND - ADDICTIONS	0	0	0	0		0%
57,488,354	TOTAL NET EXPENDITURE	59,304,758	12,378,749	12,339,668	(39,081)	Favourable	0%

SPEND - SUMMARY AND DETAIL

2011/12 Outturn SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ SUMMARY	£	£		£	Favourable/ Adverse	%
34,094,628 Employee	34,703,002	7,032,674	7,020,757	(11,917)	Favourable	0%
1,175,533 Property	1,289,297	251,839	225,845	(25,994)	Favourable	-10%
1,622,077 Transport and Plant	1,625,577	246,718	234,891	(11,827)	Favourable	-5%
1,370,332 Supplies, Services and Admin	1,287,128	195,875	198,208	2,333	Adverse	1%
32,562,226 Payments to Other Bodies	33,214,323	5,043,482	5,077,903	34,421	Adverse	1%
1,101,073 Other	1,046,658	284,621	289,945	5,324	Adverse	2%
71,925,869 Gross Expenditure	73,165,985	13,055,209	13,047,549	(7,660)	Favourable	0%
(14,437,515) Income	(13,861,227)	(676,460)	(707,881)	(31,421)	Favourable	5%
57,488,354 Net Expenditure	59,304,758	12,378,749	12,339,668	(39,081)	Favourable	0%

G01 - STRATEGY, PLANNING & HEALTH £ IMPROVEMENT	£	£		£	Favourable/ Adverse	%
1,258,638 Employee	1,480,498	313,539	294,575	(18,964)	Favourable	-6%
100,235 Property	85,812	3,193	3,109	(84)	Favourable	-3%
12,618 Transport and Plant	9,874	2,057	2,572	515	Adverse	25%
19,019 Supplies, Services and Admin	13,601	4,423	4,190	(233)	Favourable	-5%
134,258 Payments to Other Bodies	161,263	32,594	32,694	100	Adverse	0%
Other		0	0	0		0%
1,524,768 Gross Expenditure	1,751,048	355,806	337,140	(18,666)	Favourable	-5%
(225,004) Income	(286,398)	0	0	0		0%
1,299,764 Net Expenditure	1,464,650	355,806	337,140	(18,666)	Favourable	-5%

G02 - RESIDENTIAL ACCOMMODATION £ FOR YOUNG PEOPLE	£			£	Favourable/ Adverse	%
2,153,395 Employee	2,246,491	460,995	460,995	0		0%
49,759 Property	51,988	16,066	16,456	390	Adverse	2%
63,654 Transport and Plant	58,366	8,067	7,956	(111)	Favourable	-1%
188,276 Supplies, Services and Admin	195,303	42,814	42,756	(58)	Favourable	0%
2,457,794 Payments to Other Bodies	2,395,841	678,769	676,863	(1,906)	Favourable	0%
231,052 Other	241,342	50,989	48,655	(2,334)	Favourable	-5%
5,143,930 Gross Expenditure	5,189,331	1,257,700	1,253,681	(4,019)	Favourable	0%
(48,287) Income	(43,018)	0	0	0		0%
5,095,643 Net Expenditure	5,146,313	1,257,700	1,253,681	(4,019)	Favourable	0%

£ G03 - RESIDENTIAL SCHOOLS	£			£	Favourable/ Adverse	%
Employee				0		0%
Property				0		0%
97,312 Transport and Plant	89,826	0	0	0		0%
Supplies, Services and Admin		0	0	0		0%
1,974,569 Payments to Other Bodies	1,912,751	391,846	424,972	33,126	Adverse	8%
Other		0	0	0		0%
2,071,881 Gross Expenditure	2,002,577	391,846	424,972	33,126	Adverse	8%
Income				0		0%
2,071,881 Net Expenditure	2,002,577	391,846	424,972	33,126	Adverse	8%

£ G04 - CHILDCARE OPERATIONS	£			£	Favourable/ Adverse	%
2,682,027 Employee	3,016,917	575,996	567,222	(8,774)	Favourable	-2%
39,916 Property	40,388	6,857	6,535	(322)	Favourable	-5%
79,565 Transport and Plant	90,192	13,460	13,149	(311)	Favourable	-2%
46,174 Supplies, Services and Admin	47,662	7,500	7,415	(85)	Favourable	-1%
217,178 Payments to Other Bodies	457,072	63,006	64,203	1,197	Adverse	2%
49,432 Other	56,000	4,367	4,367	0		0%
3,114,292 Gross Expenditure	3,708,231	671,186	662,891	(8,295)	Favourable	-1%
(207,931) Income	(186,500)	(897)	(510)	387	Adverse	-43%
2,906,361 Net Expenditure	3,521,731	670,289	662,381	(7,908)	Favourable	-1%

SPEND - SUMMARY AND DETAIL

2011/12 Outturn SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ G05 - OTHER SERVICES - YOUNG PEOPLE	£			£	Favourable/ Adverse	%
2,040,405 Employee	2,045,794	400,800	385,023	(15,777)	Favourable	-4%
67,976 Property	70,764	15,444	15,507	63	Adverse	0%
122,289 Transport and Plant	128,118	20,533	20,218	(315)	Favourable	-2%
43,904 Supplies, Services and Admin	51,837	8,721	8,652	(69)	Favourable	-1%
1,596,339 Payments to Other Bodies	1,660,197	233,120	228,411	(4,709)	Favourable	-2%
7,661 Other	6,879	1,589	1,386	(203)	Favourable	-13%
3,878,574 Gross Expenditure	3,963,589	680,207	659,197	(21,010)	Favourable	-3%
(162,997) Income	(149,080)	0	0	0		0%
3,715,577 Net Expenditure	3,814,509	680,207	659,197	(21,010)	Favourable	-3%

G06 - RESIDENTIAL ACCOMMODATION £ FOR ELDERLY	£			£	Favourable/ Adverse	%
6,951,132 Employee	6,839,863	1,332,230	1,345,968	13,738	Adverse	1%
288,370 Property	373,507	47,554	27,694	(19,860)	Favourable	-42%
6,031 Transport and Plant	3,594	782	1,078	296	Adverse	38%
369,307 Supplies, Services and Admin	331,633	46,065	48,291	2,226	Adverse	5%
6,779,844 Payments to Other Bodies	6,898,492	1,599,605	1,604,233	4,628	Adverse	0%
1,187 Other	1,407	325	357	32	Adverse	10%
14,395,871 Gross Expenditure	14,448,496	3,026,561	3,027,621	1,060	Adverse	0%
(3,004,155) Income	(2,915,575)	(279,797)	(280,897)	(1,100)	Favourable	0%
11,391,716 Net Expenditure	11,532,921	2,746,764	2,746,724	(40)	Favourable	0%

£ G07 - SHELTERED HOUSING	£			£	Favourable/ Adverse	%
1,314,177 Employee	1,383,476	288,232	278,664	(9,568)	Favourable	-3%
10,863 Property	9,852	6,586	6,663	77	Adverse	1%
4,068 Transport and Plant	4,815	424	381	(43)	Favourable	-10%
10,920 Supplies, Services and Admin	14,448	2,428	2,429	1	Adverse	0%
420,596 Payments to Other Bodies	344,457	44,840	44,885	45	Adverse	0%
Other	0	0	0	0		0%
1,760,624 Gross Expenditure	1,757,048	342,510	333,022	(9,488)	Favourable	-3%
(439,176) Income	(362,612)	0	0	0		0%
1,321,448 Net Expenditure	1,394,436	342,510	333,022	(9,488)	Favourable	-3%

£ G08 - DAY CENTRES OLDER PEOPLE	£			£	Favourable/ Adverse	%
594,520 Employee	599,365	125,140	128,291	3,151	Adverse	3%
24,879 Property	27,760	3,760	3,268	(492)	Favourable	-13%
327,581 Transport and Plant	369,586	61,621	51,425	(10,196)	Favourable	-17%
80,676 Supplies, Services and Admin	86,296	19,606	19,297	(309)	Favourable	-2%
135,899 Payments to Other Bodies	136,878	38,228	38,387	159	Adverse	0%
Other	0	0	0	0		0%
1,163,555 Gross Expenditure	1,219,885	248,355	240,668	(7,687)	Favourable	-3%
(101,596) Income	(108,437)	(14,049)	(14,304)	(255)	Favourable	2%
1,061,959 Net Expenditure	1,111,448	234,306	226,364	(7,942)	Favourable	-3%

£ G09 - MEALS ON WHEELS	£			£	Favourable/ Adverse	%
Employee		0	0	0		0%
Property		0	0	0		0%
12,970 Transport and Plant	14,458	1,940	1,928	(12)	Favourable	-1%
85,801 Supplies, Services and Admin	84,300	16,573	16,233	(340)	Favourable	-2%
14,299 Payments to Other Bodies	14,299	0	0	0		0%
Other	0	0	0	0		0%
113,070 Gross Expenditure	113,057	18,513	18,161	(352)	Favourable	-2%
(555) Income	(547)	(126)	(115)	11	Adverse	-9%
112,515 Net Expenditure	112,510	18,387	18,046	(341)	Favourable	-2%

SPEND - SUMMARY AND DETAIL

2011/12 Outturn SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ G10 - COMMUNITY ALARMS	£			£	Favourable/ Adverse	%
193,599 Employee	169,028	35,765	34,104	(1,661)	Favourable	-5%
Property		0	0	0		0%
15,728 Transport and Plant	11,316	1,691	1,328	(363)	Favourable	-21%
2,399 Supplies, Services and Admin	800	184	198	14	Adverse	8%
89,929 Payments to Other Bodies	86,163	1,476	1,469	(7)	Favourable	0%
Other		0	0	0		0%
301,655 Gross Expenditure	267,307	39,116	37,099	(2,017)	Favourable	-5%
(47,783) Income				0		0%
253,872 Net Expenditure	267,307	39,116	37,099	(2,017)	Favourable	-5%

G11 - COMMUNITY HEALTH £ OPERATIONS	£			£	Favourable/ Adverse	%
2,469,927 Employee	2,527,970	516,540	516,540	0		0%
313,162 Property	316,420	92,637	92,234	(403)	Favourable	0%
29,246 Transport and Plant	25,060	5,259	4,924	(335)	Favourable	-6%
76,328 Supplies, Services and Admin	70,236	16,226	17,146	920	Adverse	6%
179,366 Payments to Other Bodies	148,575	12,528	12,702	174	Adverse	1%
759 Other	1,000	231	280	49	Adverse	21%
3,068,788 Gross Expenditure	3,089,261	643,421	643,826	405	Adverse	0%
(52,880) Income	(52,976)		(615)	(615)	Favourable	0%
3,015,908 Net Expenditure	3,036,285	643,421	643,211	(210)	Favourable	0%

G12 - RESIDENTIAL - LEARNING £ DISABILITY	£			£	Favourable/ Adverse	%
1,587,008 Employee	1,589,217	331,194	328,127	(3,067)	Favourable	-1%
110,178 Property	94,131	16,322	18,880	2,558	Adverse	16%
58,716 Transport and Plant	61,618	6,460	6,808	348	Adverse	5%
28,437 Supplies, Services and Admin	26,053	6,231	5,328	(903)	Favourable	-14%
9,504,932 Payments to Other Bodies	10,063,810	1,173,225	1,173,998	773	Adverse	0%
175,423 Other	167,476	45,813	51,267	5,454	Adverse	12%
11,464,694 Gross Expenditure	12,002,305	1,579,245	1,584,408	5,163	Adverse	0%
(3,471,362) Income	(3,484,830)	(55,061)	(53,371)	1,690	Adverse	-3%
7,993,332 Net Expenditure	8,517,475	1,524,184	1,531,037	6,853	Adverse	0%

£ G13 - PHYSICAL DISABILITY	£			£	Favourable/ Adverse	%
Employee			0	0		0%
Property			0	0		0%
32,519 Transport and Plant	26,751	6,179	6,124	(55)	Favourable	-1%
Supplies, Services and Admin		0	0	0		0%
952,785 Payments to Other Bodies	883,317	161,046	161,452	406	Adverse	0%
369,158 Other	351,866	112,904	114,793	1,889	Adverse	2%
1,354,462 Gross Expenditure	1,261,934	280,129	282,369	2,240	Adverse	1%
(236,144) Income	(235,613)	0	(166)	(166)	Favourable	0%
1,118,318 Net Expenditure	1,026,321	280,129	282,203	2,074	Adverse	1%

G14 - DAY CENTRES - LEARNING £ DISABILITY	£			£	Favourable/ Adverse	%
1,032,069 Employee	1,011,707	211,162	216,400	5,238	Adverse	2%
88,468 Property	144,226	27,654	20,148	(7,506)	Favourable	-27%
401,393 Transport and Plant	408,099	63,984	64,298	314	Adverse	0%
59,958 Supplies, Services and Admin	62,427	9,370	9,478	108	Adverse	1%
3,097 Payments to Other Bodies	4,886	1,711	1,711	0		0%
Other			0	0		0%
1,584,985 Gross Expenditure	1,631,345	313,881	312,035	(1,846)	Favourable	-1%
(52,716) Income	(57,933)	(8,230)	(7,856)	374	Adverse	-5%
1,532,269 Net Expenditure	1,573,412	305,651	304,179	(1,472)	Favourable	0%

SPEND - SUMMARY AND DETAIL

2011/12 Outturn SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ G15 - OTHER SERVICES DISABILITY	£			£	Favourable/ Adverse	%
152,866 Employee	176,426	34,714	29,470	(5,244)	Favourable	-15%
Property	(1)	0	4	4	Adverse	0%
139,740 Transport and Plant	143,670	24,704	24,127	(577)	Favourable	-2%
153,185 Supplies, Services and Admin	136,929	4,546	4,102	(444)	Favourable	-10%
954,180 Payments to Other Bodies	486,888	72,990	72,891	(99)	Favourable	0%
16,385 Other	17,890	5,156	5,181	25	Adverse	0%
1,416,356 Gross Expenditure	961,802	142,110	135,775	(6,335)	Favourable	-4%
(115,449) Income	(99,017)	(14,771)	(7,852)	6,919	Adverse	-47%
1,300,907 Net Expenditure	862,785	127,339	127,923	584	Adverse	0%

£ G16 - CHCP HQ	£			£	Favourable/ Adverse	%
433,759 Employee	180,580	41,193	42,200	1,007	Adverse	2%
663 Property		0	0	0		0%
3,461 Transport and Plant	6,322	217	212	(5)	Favourable	-2%
33,973 Supplies, Services and Admin	27,465	2,430	1,782	(648)	Favourable	-27%
148,499 Payments to Other Bodies	167,395	4,729	4,729	0		0%
Other		0	0	0		0%
620,355 Gross Expenditure	381,762	48,569	48,923	354	Adverse	1%
(187,346) Income	(127,785)	0	0	0		0%
433,009 Net Expenditure	253,977	48,569	48,923	354	Adverse	1%

£ G17 - MENTAL HEALTH	£			£	Favourable/ Adverse	%
844,334 Employee	908,030	169,872	158,136	(11,736)	Favourable	-7%
4,037 Property	11,101	0	0	0		0%
17,133 Transport and Plant	15,984	3,353	2,410	(943)	Favourable	-28%
22,806 Supplies, Services and Admin	3,857	892	1,121	229	Adverse	26%
2,083,600 Payments to Other Bodies	2,611,993	196,863	197,144	281	Adverse	0%
0 Other		0	0	0		0%
2,971,910 Gross Expenditure	3,550,965	370,980	358,811	(12,169)	Favourable	-3%
(1,235,370) Income	(1,267,125)	(19,219)	(11,883)	7,336	Adverse	-38%
1,736,540 Net Expenditure	2,283,840	351,761	346,928	(4,833)	Favourable	-1%

£ G19 - HOMECARE	£			£	Favourable/ Adverse	%
9,322,782 Employee	9,609,208	2,026,547	2,012,413	(14,134)	Favourable	-1%
19 Property		0	0	0		0%
169,773 Transport and Plant	148,928	25,412	25,287	(125)	Favourable	0%
49,842 Supplies, Services and Admin	50,256	6,445	6,445	0		0%
1,915,645 Payments to Other Bodies	1,881,349	132,025	131,833	(192)	Favourable	0%
249,872 Other	202,798	63,247	63,659	412	Adverse	1%
11,707,933 Gross Expenditure	11,892,539	2,253,676	2,239,637	(14,039)	Favourable	-1%
(2,749,612) Income	(2,849,199)	(152,539)	(132,827)	19,712	Adverse	-13%
8,958,321 Net Expenditure	9,043,340	2,101,137	2,106,810	5,673	Adverse	0%

£ G20 - OTHER SPECIFIC SERVICES	£			£	Favourable/ Adverse	%
Employee		0	0	0		0%
Property		0	0	0		0%
Transport and Plant		0	0	0		0%
60,669 Supplies, Services and Admin	60,669	15	20	5	Adverse	33%
784,838 Payments to Other Bodies	791,235	0	110	110	Adverse	0%
Other		0	0	0		0%
845,507 Gross Expenditure	851,904	15	130	115	Adverse	767%
(386,765) Income	(394,157)	(8,856)	(8,856)	0		0%
458,742 Net Expenditure	457,747	(8,841)	(8,726)	115	Adverse	-1%

SPEND - SUMMARY AND DETAIL

2011/12 Outturn SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ G21 - ADDICTION SERVICES	£			£	Favourable/ Adverse	%
507,761 Employee	472,998	91,801	82,960	(8,841)	Favourable	-10%
77,008 Property	63,349	15,766	14,869	(897)	Favourable	-6%
12,049 Transport and Plant	9,000	575	606	31	Adverse	5%
16,136 Supplies, Services and Admin	18,356	1,360	864	(496)	Favourable	-36%
1,435,435 Payments to Other Bodies	1,209,200	158,920	159,255	335	Adverse	0%
144 Other		0	0	0		0%
2,048,533 Gross Expenditure	1,772,903	268,422	258,554	(9,868)	Favourable	-4%
(713,428) Income	(618,575)	0	0	0		0%
1,335,105 Net Expenditure	1,154,328	268,422	258,554	(9,868)	Favourable	-4%

£ G22 - OTHER DISABILITY SERVICES	£			£	Favourable/ Adverse	%
Employee		0	0	0		0%
Property		0	0	0		0%
Transport and Plant		0	0	0		0%
2,926 Supplies, Services and Admin	200	46	0	(46)	Favourable	-100%
372,240 Payments to Other Bodies	366,646	0	0	0		0%
Other		0	0	0		0%
375,166 Gross Expenditure	366,846	46	0	(46)	Favourable	-100%
Income		0	0	0		0%
375,166 Net Expenditure	366,846	46	0	(46)	Favourable	-100%

£ G23 - FAIRER SCOTLAND - CHILDRENS SERVICES	£			£	Favourable/ Adverse	%
292,255 Employee	399,022	74,085	74,085	0		0%
Property		0	0	0		0%
15,269 Transport and Plant		0	0	0		0%
19,369 Supplies, Services and Admin	4,800	0	0	0		0%
124,257 Payments to Other Bodies	4,274	0	0	0		0%
Other		0	0	0		0%
451,150 Gross Expenditure	408,096	74,085	74,085	0		0%
(451,148) Income	(408,096)	(74,085)	(74,085)	0		0%
2 Net Expenditure	0	0	0	0		0%

£ G24 - OLDER PEOPLES CHANGE FUND	£			£	Favourable/ Adverse	%
249,502 Employee		0	62,715	62,715	Adverse	0%
Property		0	478	478	Adverse	0%
962 Transport and Plant		0	60	60	Adverse	0%
Supplies, Services and Admin		0	2,461	2,461	Adverse	0%
86,689 Payments to Other Bodies	360,000	0	0	0		0%
Other		0	0	0		0%
337,153 Gross Expenditure	360,000	0	65,714	65,714	Adverse	0%
(337,153) Income		0	(65,714)	(65,714)	Favourable	0%
0 Net Expenditure	360,000	0	0	0		0%

£ G26 - FAIRER SCOTLAND - ADDICTIONS	£			£	Favourable/ Adverse	%
14,472 Employee	46,412	2,869	2,869	0		0%
Property		0	0	0		0%
Transport and Plant		0	0	0		0%
227 Supplies, Services and Admin		0	0	0		0%
195,958 Payments to Other Bodies	167,342	45,961	45,961	0		0%
Other		0	0	0		0%
210,657 Gross Expenditure	213,754	48,830	48,830	0		0%
(210,658) Income	(213,754)	(48,830)	(48,830)	0		0%
(1) Net Expenditure	0	0	0	0		0%

WEST DUNBARTONSHIRE COUNCIL

Appendix 3

CAPITAL BUDGETARY CONTROL 2012/2013 - PERIOD 3 TO 30 JUNE 2012

DEPARTMENT: COMMUNITY HEALTH AND CARE PARTNERSHIP

PROJECT SUMMARY

Project	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
Service	£	£	£	£	Favourable/ Adverse	%
Upgrade of Information Systems	155,000	7,837	7,837	0		0%
Reactive Budget for Health & Safety	75,000	3,818	3,818	0		0%
Upgrades to residential Homes/Day Care Facilit	106,000	992	992	0		0%
Upgrades to Residential Units for Young People	50,000	0	0	0		0%
Upgrades to Care Homes	500,000	0	0	0		0%
Demolition of Auchentoshan	100,000	0	0	0		0%
Reprovision of Learning Disability Services	350,000	0	0	0		0%
Special Needs Adaptations	752,000	188,000	188,000	0		0%
	2,088,000	200,647	200,647	0		0%