

Appendix 3

WEST DUNBARTONSHIRE COUNCIL

BUDGETARY CONTROL REPORTING – PERIOD 1 TO 9 2013/14

ANALYSIS FOR VARIANCES OVER £25,000 / 10%

COMMUNITY HEALTH & CARE PARTNERSHIP

**SERVICE: Residential Accommodation for the Elderly** £81,719 Adv

This adverse variance is due to higher than anticipated demand for care home placements together with a staffing overspend due to expected agency cover costs being more than anticipated.

**SERVICE: Home Care** £52,217 Adv

This adverse variance is made up of several issues . Cover costs are higher than anticipated and this has led to overspends in both staffing and payments to other bodies ( agency staff ) . There is also lower than expected income from charges . This is partially offset to a small degree by underspending on uniforms.

**SERVICE: Addictions** £33,220 Fav

This favourable variance is due to the spend on temporary placements being less than anticipated .