

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Operations and Servicing	£183,528 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£229,012 Favourable
A significant number of posts are being kept vacant here, contributing to the overall underspend. £66k of this is the value to date of posts which have been vacated due to the trawl but who's budget is still within the department's budget.	
PROPERTY COSTS	£14,017 Favourable
TRANSPORT & PLANT	(-£6,163) Adverse
SUPPLIES & SERVICES	(-£22,564) Adverse
PAYMENTS TO OTHER BODIES	(-£11,134) Adverse
PAYMENTS TO CLIENTS	(-£1,090) Adverse
INCOME	(-£18,550) Adverse
OVERALL POSITION	£183,528 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Res. Accommodation for Young People	(-£47,382) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£5,920) Adverse
PROPERTY COSTS	(-£1,823) Adverse
TRANSPORT & PLANT	(-£12,059) Adverse
SUPPLIES & SERVICES	(-£1,505) Adverse
PAYMENTS TO OTHER BODIES	(-£30,574) Adverse
This is as a result of increased care needs for a specific client which has a partially offsetting effect on the budget for Children with Special Needs.	
PAYMENTS TO CLIENTS	
INCOME	£4,499 Favourable
OVERALL POSITION	(-£47,382) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Residential Schools	£92,612 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	
TRANSPORT & PLANT	
SUPPLIES & SERVICES	
PAYMENTS TO OTHER BODIES	£92,612 Favourable
Favourable variance at the stage of the year due to no requirement to place clients in secure accommodation.	
PAYMENTS TO CLIENTS	
INCOME	
OVERALL POSITION	£92,612 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Intermediate Treatment	(-£11,618) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£15,818) Adverse
PROPERTY COSTS	£531 Favourable
TRANSPORT & PLANT	£716 Favourable
SUPPLIES & SERVICES	£1,141 Favourable
PAYMENTS TO OTHER BODIES	
PAYMENTS TO CLIENTS	(-£442) Adverse
INCOME	£2,254 Favourable
OVERALL POSITION	(-£11,618) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Other Services - Young People	£58,280 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£24,211 Favourable
Vacant posts	

PROPERTY COSTS	(-£287) Adverse
TRANSPORT & PLANT	(-£2,043) Adverse
SUPPLIES & SERVICES	(-£860) Adverse
PAYMENTS TO OTHER BODIES	£37,049 Favourable
<p>Payments to Other Bodies are favourable due to a reduction in services required from external providers in Youth Justice and a change in the level of need for a specific client in Children with Special Needs as noted above in Residential Accommodation for Young People.</p>	
PAYMENTS TO CLIENTS	
INCOME	£210 Favourable
OVERALL POSITION	£58,280 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Residential Accommodation - Older People	£127,891 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£131,071) Adverse
<p>Adverse variance due to the cost of covering sickness absence.</p>	
PROPERTY COSTS	(-£5,034) Adverse
TRANSPORT & PLANT	(-£65) Adverse
SUPPLIES & SERVICES	(-£2,464) Adverse
PAYMENTS TO OTHER BODIES	£130,419 Favourable
<p>Favourable variance due to a natural reduction in the number of clients located in external care homes.</p>	
PAYMENTS TO CLIENTS	
INCOME	£136,106 Favourable
<p>Income from sale of clients houses higher than anticipated at this stage of the year. Income from NHS is higher than expected in the budget.</p>	
OVERALL POSITION	£127,891 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Sheltered Housing	(-£27,850) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£10,345) Adverse
PROPERTY COSTS	(-£195) Adverse
TRANSPORT & PLANT	(-£706) Adverse
SUPPLIES & SERVICES	£1,763 Favourable
PAYMENTS TO OTHER BODIES	(-£18,367) Adverse
<p>Due to a budgeting error.</p>	
PAYMENTS TO CLIENTS	
INCOME	
OVERALL POSITION	(-£27,850) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Day Centres - Older People	(-£9,579) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	£5,835 Favourable
PROPERTY COSTS	£287 Favourable
TRANSPORT & PLANT	(-£2,967) Adverse
SUPPLIES & SERVICES	(-£1,159) Adverse
PAYMENTS TO OTHER BODIES	(-£8) Adverse
PAYMENTS TO CLIENTS	
INCOME	(-£11,567) Adverse
OVERALL POSITION	(-£9,579) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Meals on Wheels	£5,133 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	(-£64) Adverse
TRANSPORT & PLANT	(-£473) Adverse

SUPPLIES & SERVICES	£5,640 Favourable
PAYMENTS TO OTHER BODIES	
PAYMENTS TO CLIENTS	
INCOME	£30 Favourable
OVERALL POSITION	£5,133 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Community Alarms	(-£3,125) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£2,352) Adverse
PROPERTY COSTS	
TRANSPORT & PLANT	(-£510) Adverse
SUPPLIES & SERVICES	£97 Favourable
PAYMENTS TO OTHER BODIES	(-£360) Adverse
PAYMENTS TO CLIENTS	
INCOME	
OVERALL POSITION	(-£3,125) Adverse

Department :	Department of Social Work and Health	
Division of Service :	Care & Repair	£500 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	
TRANSPORT & PLANT	
SUPPLIES & SERVICES	
PAYMENTS TO OTHER BODIES	£500 Favourable
PAYMENTS TO CLIENTS	
INCOME	
OVERALL POSITION	£500 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Res. Accomm. - Learning Disability	(-£230,631) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£13,599) Adverse
PROPERTY COSTS	£368 Favourable
TRANSPORT & PLANT	(-£15,476) Adverse
SUPPLIES & SERVICES	£472 Favourable
PAYMENTS TO OTHER BODIES	(-£197,254) Adverse
Overspend due to non achievement of staff turnover allocation, increased number of clients, increased client need and non achievement of expected efficiencies.	
PAYMENTS TO CLIENTS	
INCOME	(-£5,142) Adverse
OVERALL POSITION	(-£230,631) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Res. Accomm. - Physical Disability	(-£13,742) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	
TRANSPORT & PLANT	(-£312) Adverse
SUPPLIES & SERVICES	
PAYMENTS TO OTHER BODIES	(-£13,360) Adverse
PAYMENTS TO CLIENTS	
INCOME	(-£70) Adverse

OVERALL POSITION (-£13,742) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Day Centres - Learning Disability	(-£4,197) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS (-£16,407) Adverse

PROPERTY COSTS £11,072 Favourable

TRANSPORT & PLANT (-£901) Adverse

SUPPLIES & SERVICES £3,576 Favourable

PAYMENTS TO OTHER BODIES £1,026 Favourable

PAYMENTS TO CLIENTS

INCOME (-£2,563) Adverse

OVERALL POSITION (-£4,197) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Other Services - Disability	£3,879 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS £210 Favourable

PROPERTY COSTS

TRANSPORT & PLANT £4,456 Favourable

SUPPLIES & SERVICES (-£1,198) Adverse

PAYMENTS TO OTHER BODIES £621 Favourable

PAYMENTS TO CLIENTS

INCOME (-£210) Adverse

OVERALL POSITION £3,879 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Supported Placements	(-£258) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS (-£258) Adverse

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

PAYMENTS TO OTHER BODIES

PAYMENTS TO CLIENTS

INCOME

OVERALL POSITION (-£258) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Supplementation - Mental Health	(-£65,270) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS (-£15,971) Adverse

PROPERTY COSTS (-£120) Adverse

TRANSPORT & PLANT £777 Favourable

SUPPLIES & SERVICES £2,947 Favourable

PAYMENTS TO OTHER BODIES (-£16,735) Adverse

PAYMENTS TO CLIENTS

INCOME (-£36,168) Adverse

Income from charging is not as high as anticipated.

OVERALL POSITION (-£65,270) Adverse

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

The major reasons for the variances are :-

EMPLOYEE COSTS

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

PAYMENTS TO OTHER BODIES

PAYMENTS TO CLIENTS

INCOME

OVERALL POSITION

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Home Help Service	£30,754 Favourable
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The major reasons for the variances are :-

EMPLOYEE COSTS (-£9,259) Adverse

PROPERTY COSTS

TRANSPORT & PLANT (-£900) Adverse

SUPPLIES & SERVICES £823 Favourable

PAYMENTS TO OTHER BODIES £27,146 Favourable

Budget provision for Free Personal Care exceeds current assessed need.

PAYMENTS TO CLIENTS

INCOME £12,944 Favourable

OVERALL POSITION £30,754 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Other Specific Services	(-£7,250) Adverse
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The major reasons for the variances are :-

EMPLOYEE COSTS

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

PAYMENTS TO OTHER BODIES (-£7,717) Adverse

PAYMENTS TO CLIENTS

INCOME £467 Favourable

OVERALL POSITION (-£7,250) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Addiction Services	£0 Favourable
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The major reasons for the variances are :-

EMPLOYEE COSTS (-£23,399) Adverse

Additional costs funded by Income from NHS, see below.

PROPERTY COSTS (-£42,154) Adverse

Additional costs funded by Income from NHS, see below.

TRANSPORT & PLANT £678 Favourable

SUPPLIES & SERVICES (-£5,879) Adverse

PAYMENTS TO OTHER BODIES (-£13,747) Adverse

Additional costs funded by Income from NHS, see below.

PAYMENTS TO CLIENTS

INCOME £84,501 Favourable

Additional funding from NHS, offsets the various expenditure variances shown above.

OVERALL POSITION £0 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
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Division of Service :	Fairer Scotland Fund	£0 Favourable
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The major reasons for the variances are :-

EMPLOYEE COSTS £0 Favourable

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

PAYMENTS TO OTHER BODIES

PAYMENTS TO CLIENTS

INCOME

OVERALL POSITION

£0 Favourable