

Appendix 3

WEST DUNBARTONSHIRE COUNCIL

BUDGETARY CONTROL REPORTING – PERIOD 1 TO 6 2013/14

ANALYSIS FOR VARIANCES OVER £25,000 / 10%

COMMUNITY HEALTH & CARE PARTNERSHIP

SERVICE: Strategy, Planning and Health Improvement **£35,319Fav**

This favourable variance is mainly due to the current level of staffing vacancies held, awaiting the revised structure to be implemented. An adverse variance is shown within property costs as a saving on rent at Leven Valley will not be achieved as expected

SERVICE: Residential Accommodation for Young People **£221,413Adv**

The adverse variance is mainly caused by the use of fostering agencies due to lack of internal foster places. A management action plan has been drawn up to address this issue. An adverse position within staffing is now highlighted due to overtime and the level of staff remaining within the pension scheme following the introduction of auto-enrolment in July 2013.

SERVICE: Residential Schools **£39,892 Adv**

The number of day placements has not reduced as anticipated.

SERVICE: Residential Accommodation for the Elderly **£272,006 Adv**

This adverse variance is due to increased cost of external care homes, higher property costs for Council care homes and income being lower than expected. An adverse position within staffing is now highlighted due to the level of staff remaining within the pension scheme following the introduction of auto-enrolment in July 2013.

SERVICE: Community Health Operations **£50,892 Fav**

This favourable variance is mainly due to the current level of staffing vacancies, a number of posts have been advertised and are awaiting disclosure checks.

SERVICE: Physical Disabilities **£34,580 Adv**

The adverse variance is mainly due to an increase in clients and the cost of packages.

SERVICE: CHCP HQ **£10,344 Adv**

The adverse variance is due to a decrease in likely management recharges at the yearend as a result of changes to management structures

SERVICE: Home Care**£65,214 Adv**

This adverse variance is due to income levels expected at budget time are now anticipated to be less. An adverse position within staffing is now highlighted due to the level of staff remaining within the pension scheme following the introduction of auto-enrolment in July 2013.

SERVICE: Addictions**£49,078 Fav**

This favourable variance is due to the anticipated spend on the alternative client employability budget being less than budgeted and a reduced number of clients in receipt of supplementation.