

Department :	Community Health & Care Partnership	Variance to Probable Outturn
Division of Service :	Operations and Servicing	£90,578 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS Variance due to vacant posts	£61,100 Favourable
PROPERTY COSTS	£2,956 Favourable
TRANSPORT & PLANT Reduced staff travel claims	£20,469 Favourable
SUPPLIES & SERVICES	£10,042 Favourable
PAYMENTS TO OTHER BODIES	(£8,135) Adverse
PAYMENTS TO CLIENTS	£4,147 Favourable
INCOME	(£0) Adverse
OVERALL POSITION	£90,578 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Res. Accommodation for Young People	(£25,379) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(£7,812) Adverse
PROPERTY COSTS	£627 Favourable
TRANSPORT & PLANT	£7,353 Favourable
SUPPLIES & SERVICES	(£5,769) Adverse
PAYMENTS TO OTHER BODIES	(£18,426) Adverse
PAYMENTS TO CLIENTS	
INCOME	(£1,351) Adverse
OVERALL POSITION	(£25,379) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Residential Schools	(£13,282) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	
TRANSPORT & PLANT	£0 Favourable
SUPPLIES & SERVICES	
PAYMENTS TO OTHER BODIES	(£13,282) Adverse
PAYMENTS TO CLIENTS	
INCOME	
OVERALL POSITION	(£13,282) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Intermediate Treatment	(£4,423) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(£6,490) Adverse
PROPERTY COSTS	(£348) Adverse
TRANSPORT & PLANT	£1,850 Favourable
SUPPLIES & SERVICES	(£1,729) Adverse
PAYMENTS TO OTHER BODIES	(£140) Adverse
PAYMENTS TO CLIENTS	
INCOME	£2,436 Favourable
OVERALL POSITION	(£4,423) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Other Services - Young People	£22,708 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£25,824 Favourable
----------------	--------------------

Variance due to vacant posts

PROPERTY COSTS	(£410) Adverse
TRANSPORT & PLANT	£8,512 Favourable
SUPPLIES & SERVICES	£18,462 Favourable
PAYMENTS TO OTHER BODIES	(£22,366) Adverse
PAYMENTS TO CLIENTS	(£7,441) Adverse
INCOME	£126 Favourable
OVERALL POSITION	£22,708 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Residential Accommodation - Older People	£191,830 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£60,507 Favourable
Reduced use of agency staff is the main cause of this favourable variance.	
PROPERTY COSTS	£23,284 Favourable
TRANSPORT & PLANT	£554 Favourable
SUPPLIES & SERVICES	£18,407 Favourable
PAYMENTS TO OTHER BODIES	£56,614 Favourable
A reduction in the number of clients cared for in external care homes is causing this variance.	
PAYMENTS TO CLIENTS	
INCOME	£32,464 Favourable
An increased number of clients are assessed as being able to contribute financially to their care costs.	
OVERALL POSITION	£191,830 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Sheltered Housing	£57,097 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£54,482 Favourable
Management action has reduced the need for overtime.	
PROPERTY COSTS	£369 Favourable
TRANSPORT & PLANT	£496 Favourable
SUPPLIES & SERVICES	£1,750 Favourable
PAYMENTS TO OTHER BODIES	£0 Favourable
PAYMENTS TO CLIENTS	
INCOME	£0 Favourable
OVERALL POSITION	£57,097 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Day Centres - Older People	(£14,787) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(£7,365) Adverse
PROPERTY COSTS	£393 Favourable
TRANSPORT & PLANT	(£2,758) Adverse
SUPPLIES & SERVICES	£2,805 Favourable
PAYMENTS TO OTHER BODIES	£1,265 Favourable
PAYMENTS TO CLIENTS	
INCOME	(£9,127) Adverse
OVERALL POSITION	(£14,787) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Meals on Wheels	£13,362 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	
PROPERTY COSTS	
TRANSPORT & PLANT	£826 Favourable

Revenue Budgetary Control Report

Period 11 Ending 28/02/11

SUPPLIES & SERVICES	£12,526 Favourable
---------------------	--------------------

PAYMENTS TO OTHER BODIES	
--------------------------	--

PAYMENTS TO CLIENTS	
---------------------	--

INCOME	£10 Favourable
--------	----------------

OVERALL POSITION	£13,362 Favourable
------------------	--------------------

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Community Alarms	(-£8,588) Adverse
------------------------------	-------------------------	--------------------------

The major reasons for the variances are :-

EMPLOYEE COSTS	£3,193 Favourable
----------------	-------------------

PROPERTY COSTS	
----------------	--

TRANSPORT & PLANT	(-£3,038) Adverse
-------------------	-------------------

SUPPLIES & SERVICES	£57 Favourable
---------------------	----------------

PAYMENTS TO OTHER BODIES	(-£8,801) Adverse
--------------------------	-------------------

PAYMENTS TO CLIENTS	
---------------------	--

INCOME	
--------	--

OVERALL POSITION	(-£8,588) Adverse
------------------	-------------------

Department :	Department of Social Work and Health	
---------------------	---	--

Division of Service :	Care & Repair	£102 Favourable
------------------------------	--------------------------	------------------------

The major reasons for the variances are :-

EMPLOYEE COSTS	
----------------	--

PROPERTY COSTS	
----------------	--

TRANSPORT & PLANT	
-------------------	--

SUPPLIES & SERVICES	
---------------------	--

PAYMENTS TO OTHER BODIES	£102 Favourable
--------------------------	-----------------

PAYMENTS TO CLIENTS	
---------------------	--

INCOME	
--------	--

OVERALL POSITION	£102 Favourable
------------------	-----------------

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Res. Accom. - Learning Disability	(-£101,980) Adverse
------------------------------	--	----------------------------

The major reasons for the variances are :-

EMPLOYEE COSTS	£9,750 Favourable
----------------	-------------------

PROPERTY COSTS	£2,044 Favourable
----------------	-------------------

TRANSPORT & PLANT	£14,739 Favourable
-------------------	--------------------

SUPPLIES & SERVICES	(-£2,750) Adverse
---------------------	-------------------

PAYMENTS TO OTHER BODIES	(-£123,434) Adverse
--------------------------	---------------------

Changes in client needs have had an adverse effect on this budget line.

PAYMENTS TO CLIENTS	(-£0) Adverse
---------------------	---------------

INCOME	(-£2,329) Adverse
--------	-------------------

OVERALL POSITION	(-£101,980) Adverse
------------------	---------------------

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Res. Accom. - Physical Disability	£17,512 Favourable
------------------------------	--	---------------------------

The major reasons for the variances are :-

EMPLOYEE COSTS	
----------------	--

PROPERTY COSTS	(-£64) Adverse
----------------	----------------

TRANSPORT & PLANT	£9,626 Favourable
-------------------	-------------------

SUPPLIES & SERVICES	
---------------------	--

PAYMENTS TO OTHER BODIES	£19,441 Favourable
--------------------------	--------------------

PAYMENTS TO CLIENTS	(-£15,925) Adverse
---------------------	--------------------

INCOME	
--------	--

OVERALL POSITION	£17,512 Favourable
-------------------------	--------------------

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Day Centres - Learning Disability	£7,016 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£11,849 Favourable
-----------------------	--------------------

PROPERTY COSTS	(-£2,100) Adverse
-----------------------	-------------------

TRANSPORT & PLANT	£18,129 Favourable
------------------------------	--------------------

SUPPLIES & SERVICES	(-£2,960) Adverse
--------------------------------	-------------------

PAYMENTS TO OTHER BODIES	(-£133) Adverse
---------------------------------	-----------------

PAYMENTS TO CLIENTS	
----------------------------	--

INCOME	(-£17,769) Adverse
---------------	--------------------

OVERALL POSITION	£7,016 Favourable
-------------------------	-------------------

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Other Services - Disability	(-£8,050) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£6,429) Adverse
-----------------------	-------------------

PROPERTY COSTS	
-----------------------	--

TRANSPORT & PLANT	£684 Favourable
------------------------------	-----------------

SUPPLIES & SERVICES	£18 Favourable
--------------------------------	----------------

PAYMENTS TO OTHER BODIES	£21,336 Favourable
---------------------------------	--------------------

PAYMENTS TO CLIENTS	
----------------------------	--

INCOME	(-£23,659) Adverse
---------------	--------------------

OVERALL POSITION	(-£8,050) Adverse
-------------------------	-------------------

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Supported Placements	(-£739) Adverse

The major reasons for the variances are :-

EMPLOYEE COSTS	(-£13) Adverse
-----------------------	----------------

PROPERTY COSTS	
-----------------------	--

TRANSPORT & PLANT	
------------------------------	--

SUPPLIES & SERVICES	(-£726) Adverse
--------------------------------	-----------------

PAYMENTS TO OTHER BODIES	
---------------------------------	--

PAYMENTS TO CLIENTS	
----------------------------	--

INCOME	
---------------	--

OVERALL POSITION	(-£739) Adverse
-------------------------	-----------------

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Supplementation - Mental Health	£81,305 Favourable

The major reasons for the variances are :-

EMPLOYEE COSTS	£65,134 Favourable
-----------------------	--------------------

This variance is as a result of an error in setting the probable outturn which was overstated.

PROPERTY COSTS	
-----------------------	--

TRANSPORT & PLANT	£3,330 Favourable
------------------------------	-------------------

SUPPLIES & SERVICES	(-£117) Adverse
--------------------------------	-----------------

PAYMENTS TO OTHER BODIES	£11,570 Favourable
---------------------------------	--------------------

PAYMENTS TO CLIENTS	£1,388 Favourable
----------------------------	-------------------

INCOME	£0 Favourable
---------------	---------------

OVERALL POSITION	£81,305 Favourable
-------------------------	--------------------

Department :	Department of Social Work and Health	Variance to Estimate
Division of Service :	Specific Grant - Mental Health	£26 Favourable

Revenue Budgetary Control Report

Period 11 Ending 28/02/11

The major reasons for the variances are :-

EMPLOYEE COSTS

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

PAYMENTS TO OTHER BODIES

£26 Favourable

PAYMENTS TO CLIENTS

INCOME

OVERALL POSITION

£26 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Home Help Service	£227,938 Favourable
------------------------------	--------------------------	---------------------

The major reasons for the variances are :-

EMPLOYEE COSTS

£139,968 Favourable

Management action has reduced the need for overtime.

PROPERTY COSTS

(-£192) Adverse

TRANSPORT & PLANT

(-£780) Adverse

SUPPLIES & SERVICES

£420 Favourable

PAYMENTS TO OTHER BODIES

£98,350 Favourable

The level of assessed need is lower than that estimated in the probable outturn.

PAYMENTS TO CLIENTS

£14,207 Favourable

INCOME

(-£24,034) Adverse

OVERALL POSITION

£227,938 Favourable

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Other Specific Services	(-£27,868) Adverse
------------------------------	--------------------------------	--------------------

The major reasons for the variances are :-

EMPLOYEE COSTS

PROPERTY COSTS

TRANSPORT & PLANT

SUPPLIES & SERVICES

£382 Favourable

PAYMENTS TO OTHER BODIES

(-£1,735) Adverse

PAYMENTS TO CLIENTS

INCOME

(-£26,515) Adverse

Income relating to Housing Benefit is lower than the probable outturn by £26,515 due to the number of voids being higher than anticipated

OVERALL POSITION

(-£27,868) Adverse

Department :	Department of Social Work and Health	Variance to Estimate
---------------------	---	-----------------------------

Division of Service :	Addiction Services	£2,603 Favourable
------------------------------	---------------------------	-------------------

The major reasons for the variances are :-

EMPLOYEE COSTS

(-£4,675) Adverse

PROPERTY COSTS

(-£388) Adverse

TRANSPORT & PLANT

£2,571 Favourable

SUPPLIES & SERVICES

£1,248 Favourable

PAYMENTS TO OTHER BODIES

(-£8,272) Adverse

PAYMENTS TO CLIENTS

(-£376) Adverse

INCOME

£12,496 Favourable

OVERALL POSITION

£2,603 Favourable

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

Revenue Budgetary Control Report

Period 11 Ending 28/02/11

TRANSPORT & PLANT	£0 Favourable
-------------------	---------------

SUPPLIES & SERVICES	£0 Favourable
---------------------	---------------

PAYMENTS TO OTHER BODIES	(-£0) Adverse
--------------------------	---------------

PAYMENTS TO CLIENTS	
---------------------	--

INCOME	
--------	--

OVERALL POSITION	(-£0) Adverse
------------------	---------------