

Annexe 1
West Dunbartonshire Community Health Partnership
Financial Year 1 April 2011 to 31 January 2012

	Annual Budget	Year to Date Budget	Year to date Actual	Year to date Variance	% Variance
	£000	£000	£000	£000	
Expenditure					
Mental Health (Adult Community)	4,497	3,732	3,707	25	0.67%
Mental Health (EMI)	3,067	2,554	2,652	(98)	(3.84%)
Addictions	1,659	1,067	1,061	6	0.56%
Learning Disabilities	582	485	455	30	6.19%
Health & Community Care	5,487	4,606	4,853	(247)	(5.36%)
Children & Families	4,626	3,833	3,762	71	1.85%
Planning & Health Improvement	1,269	946	881	65	6.87%
Family Health Services (FHS)	24,359	20,352	20,390	(38)	(0.19%)
Prescribing	18,040	15,339	15,365	(26)	(0.17%)
Executive & Admin, Accommodation costs & Other	1,885	1,531	1,394	137	8.95%
Resource Transfer	7,339	6,116	6,116	0	0.00%
Hosted Services	1,484	1,103	1,025	78	7.07%
Change Fund	884	658	658	0	0.00%
	75,178	62,322	62,319	3	0.00%
Income	(5,630)	(4,516)	(4,516)	0	0.00%
Net Expenditure	69,548	57,806	57,803	3	0.01%

Members should note that NHS GG&C financial convention of reporting underspends as positive variances (+) and overspends as negative variances (-) has been adopted for all financial tables within the report.