

HEALTH AND SOCIAL CARE - 2018/19 PROJECTED OUTTURN
(Based on Expenditure to 30 June 2018)

SERVICE	Variance £'000	Variance £'000	Summary of Service Variances
Perth & Kinross Integration Joint Board			
Older People			
Total	712		
		371	Care at Home There is a projected over spend on externally purchased Care at Home services (£325,000) due to higher demand than anticipated and the cost of interim care home placements (£425,000) whilst clients await a care at home service following their discharge from hospital. These projected over spends include a sum of £44,000 for the cost of the provider retainer fee project as the Service attempts to address delayed discharge from hospitals. These projected over spends are partially offset by under spends in the internal Care at Home teams (£179,000) due to delays in recruitment and slippage on the implementation of the revised model of Intermediate Care Services (£200,000).
		(5)	Day Care Provision Projected under spend is on staff costs.
		260	Direct Payments There is a projected over spend in relation to the anticipated cost of agreed packages as increasing numbers of clients opt to follow this route for Service provision. In addition, there has been an increase in the value of individual care packages reflecting the increasing frailty of service users.
		27	Self Directed Support The projected over spend relates to the cost of individual approved care packages.
		(19)	Lunch Clubs There is a projected under spend on Lunch Clubs and Transport.
		224	Joint Equipment Loan Store/Occupational Therapy/Telecare There are projected over spends on staff costs (£63,000) due to all posts being filled and therefore not meeting slippage target, plus the approval of two additional temporary staff for the Control Room to meet growing demand. In addition there is a projected over spend on Occupational Therapy Adaptations (£161,000) due to increased demand.
		(182)	Local Authority Residential Homes Additional income is being generated across the two local authority residential homes due to the financial profile of individual residents and increased occupancy levels.
		103	External Residential & Nursing Home Placements Physical Disability placements are projected to over spend based on a growing numbers of clients and the increasing needs of individuals in placements.
		(128)	Services to Carers There is a projected under spend on the Transformation funding (£98,000), plus small under spends on other grants paid to Carers groups (£30,000). This includes a adjustment to reallocate the budgets between carers support to older peoples placements to reflect revised investment requirements.
		(135)	Uncommitted Budgets These are uncommitted recurring budgets (£97,000) and non-recurring budgets (£38k) which includes the finalisation of all associated budget realignments following the closure of Beechgrove.
		196	Savings Delivery There is a projected in-year over spend at Beechgrove (£196,000) due to delays in achieving the closure (now complete).

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Adult Support & Wellbeing			
Total	573		
		53	Day Opportunities There is a projected over spend on Learning Disability Services due to not meeting slippage targets (£31,000), on transport costs (£41,000) based on the last projections received from the Public Transport Unit and on purchased services (£28,000) based on approved care package costs. These are partially offset by a projected under spend on Mental Health Services due to additional staff slippage as a consequence of vacancies (£47,000).
		518	External Residential Placements There is a projected over spend on Learning Disability placements (£363,000) and Mental Health placements (£155,000) due the number of clients in placement and an increase in their care needs. This projection includes the full year effect of placements activity changes during 2017/18 plus new activity in the current financial year.
		197	Direct Payments/Respite There is a projected over spend on Learning Disability Services due to an increase in the number of clients receiving a Direct Payment and the costs of their individual assessed care packages.
		(275)	Supported Living There is a projected under spend due to additional staff slippage in Learning Disability Services as a consequence of vacancies (£25,000), slippage on the Invergowie project (£244,000) due to delays in the building works, a reduction in monies paid to one provider as prior years' surpluses have been recovered (£268,000), a reduction in the current year payments to three projects (£178,000) to reflect lower occupancy levels and an under spend across providers (£42,000) pending the final settlement of sleepover rates to be paid (awaiting Scottish Government). This is partially offset by projected over spends on Learning Disability Community Support Packages (£450,000) based on approved care packages that reflect growing client numbers and the costs of individual care packages and the loss of income in Mental Health services (£32,000) due to a client from another Local Authority relocating.
		6	Addiction Services There is a projected over spend due to the cost approved Self Directed Support care packages.
		74	Savings Delivery There is a projected over spend due to the failure to achieve the full value of the approved savings from the review of care packages project.
Localities and Early Intervention & Prevention			
Total	(50)		
		(6)	Localities There are projected under spend on staff costs due to slippage (£3,000) and on property, transport, and third party costs (£3,000).
		(44)	Early Intervention & Prevention There are projected under spends on staff costs due to slippage (£10,000) and on property, transport, and third party costs (£34,000).
Management & Commissioned Services			
Total	178		
		(113)	Management There are projected under spends due to a projected over-recovery of non-residential income (£101,000) plus additional staff slippage due to vacancies (£12,000).
		306	Savings Delivery There are projected over spends due to not meeting approved savings - Procurement (£266,000) and IT/Workforce Productivity (£40,000).
		(15)	Commissioned Services The underspend reflects the latest projected position in relation to grant payments.

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Adult Social Care (Non Integration Joint Board)			
Total	375		<p>25 Mental Health Officers Projected over spend on staff costs due to non- achievement of slippage target at this time.</p> <p>(12) Learning & Development Projected under spend on staff costs.</p> <p>(38) Forensic Team Projected under spend on staff costs.</p> <p>400 Charging Following the decision of the Executive Sub-Committee of the Strategic Policy & Resources Committee to defer implementation of the revised charging policy (Report No. 18/262 refers) there is a projected over spend.</p>
	1,788		