

HEALTH AND SOCIAL CARE - 2019/20 PROJECTED OUTTURN
(Based on Expenditure to 30 September 2019)

SERVICE	Variance £'000	Variance £'000	Summary of Service Variances
Perth & Kinross Health & Social Care Partnership			
Approved Budget Deficit		4,100	2019/20 Financial Plan Budget deficit approved by the IJB
Core Health & Social Care Services			
- Nursing overspend across POA/MFE/Community Hospital Inpatient Beds		700	Increase in beds above funded level in Medicine for the Elderly. In other areas dependency levels, vacancies covered by supplementary staffing and staff costs above funded level.
- Care Home Placements/Internal Care Home Provision		900	Higher than anticipated demand for commissioned placements as well as a shortfall in income for Internal Care Homes.
- Step Up/Interim beds		200	Use of step up beds for which there is no budget.
- Savings plans behind trajectory		700	Slippage in savings across a number of areas.
- Learning Disability/Mental Health Complex Care Packages		600	Increase in number of service users and in the costs of existing packages.
- Income from charging		(300)	Over-recovery of income
- Under spend on ring fenced investments		(1,000)	Slippage in the use of ring fenced investment.
- Other		(1,300)	In year opportunities identified as part of early financial recovery activity as well as unplanned vacancies.
Prescribing		(400)	Item and price growth lower than plan.
General Medical Services/Family Health Services		100	Cost of 2C practices across Tayside spread across all 3 HSCP's
Inpatient Mental Health (PKIJB share)		200	Increased pay costs.
Other Hosted Services (PKIJB share)		(100)	Delays in recruitment
Financial Recovery Plan			
Review of Care at Home Packages		(146)	
Management of the use of Step-Up Care Home Placements		(136)	
Reduction of supplementary staffing costs within Inpatient Psychiatry of Old Age Wards		(120)	
Review recruitment to non-critical posts across health & social care		(450)	
Reduction in Learning Disability external transport costs		(43)	
Review of staff travel costs		(50)	
Review overnight 1 to 1 care at home – learning disability		(130)	
Application of historical ADP funding		0	
Application of historical Primary Care Transformation funding		0	
TOTAL PERTH & KINROSS INTEGRATED JOINT BOARD			
		3,325	
RISK SHARE UNDER CURRENT ARRANGEMENT			
		1,269	NHS Tayside
		2,056	Perth & Kinross Council

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OTHER ADULT SOCIAL CARE			
		5	Mental Health Officers Projected over spend on staff costs due to slippage targets not being met
		5	Forensic Team Miscellaneous projected over spends
		(53)	Business Systems Miscellaneous projected under spends including staff slippage.
		66	Finance and Assessment & Charging Increased staff costs
		(51)	Policy, Contracts and Commissioning Slippage in excess of budgeted levels
TOTAL OTHER ADULT SOCIAL CARE	(28)		