

HEALTH AND SOCIAL CARE - 2019/20 PROJECTED OUTTURN
(Based on Expenditure to 31 July 2019)

SERVICE	Variance £'000	Variance £'000	Summary of Service Variances
Perth & Kinross Health & Social Care Partnership			
SOCIAL CARE			
Older People			
Total	958		
		380	Care at Home Demand External Care at Home services including Direct Payments are projecting an over spend (£103,000) . The majority of the remaining projected overspend (£220,000) is primarily in relation to the use of Step Up and Interim beds, for which there is no recurring budget identified.
		(90)	Care at Home Underspend There are projected under spends in the internal teams due to delays in recruitment and staff turnover.
		(18)	JELS Store/Occupational Therapy/Telecare There are projected over spends on staff costs (£98,000) mainly due to all posts being filled and therefore not meeting the slippage target. There is a projected overspend on property costs (£13,000) due to the Community Alarm move to the fire station and pressure due to telephone line charges (£6,000). These are offset by projected under spends on occupational therapy equipment purchases and maintenance (£107,000) and additional income (£28,000).
		740	External Residential & Nursing Home Placements Older People permanent placements are projecting an over spend based on client numbers (£380,000). In addition an over spend on crisis placements is projected, for which there is no budget (£360,000). There are currently 14 clients in active crisis placements.
		93	Local Authority Residential Homes Staff slippage targets are not being met due to both homes being close to fully staffed (£122,000). A further over spend is projected in Parkdale due to additional staff hours required for client increased needs (£42,000) and travel costs (£4,000). Across the 2 homes there is additional income due to the financial profile of individual residents and occupancy levels (£75,000) which reduces the projected over spend.
		(45)	Services to Carers Under spend on other grants due to a reduction in prior year commitments.
		(95)	Carers Act Funding There is an in year under spend on the investment monies for New Carers Services due to the part year implementation of various projects.
		34	Other There are projected over spends within external transport due to a reduction in volunteer drivers resulting in increased expenditure on taxi/private hire (£28,000). Based on spend to date, there is a projected over spend on short breaks within the South Locality (£6,000).
		(41)	Slippage in Investment Monies Slippage from the delay in recruitment of Technology Enabled Care / Digital post (£13,000) and Enhanced Community Services (£28,000).
Adult Support & Wellbeing			
Total	437		
		161	Learning Disability Demand Projected over spend on external transport due to additional demand (£97,000). A transport working group has been set up to review efficiency of use. In addition there is an increase in the number of service users.
		7	Mental Health Demand
		(47)	Learning Disability & Mental Health Underspends Projected under spend from day services staff costs due to vacancies and additional client contributions.

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		316	Other / Unmet Savings The transformation savings from Fairer/Better Futures for People with Learning Disabilities / Autism have not yet been delivered and is not yet deemed to be on track to deliver, therefore the projection reflects an unmet saving (£350,000). There are further over spends in relation to an additional service user accessing further education (£29,000), property costs at Highland House (£33,000) and an agreed uplift rate for a provider (£7,000). These are partially offset by projected under spends within Supported Living due to vacancies, contracts being reviewed and also additional income from Health being agreed (£103,000).
Localities and Early Intervention & Prevention			
Total	167	167	Early Intervention & Prevention Projected over spend within Locality Teams primarily due to teams being fully staffed and slippage targets therefore not being met.
Management and Commissioned Services			
Total	1,219	(289)	Management There is a projected under spend due to a projected over-recovery of Contributions Policy income (£319,000) which is partially offset by a projected over spend on management staff costs due to unmet slippage target (£18,000) and additional staff costs (£12,000).
		(44)	Commissioned Services The under spend reflects the latest projected position in relation to grant payments.
		(648)	Free Personal Care Under 65 Funding Significant slippage against under 65 funding is forecast at this time.
		2,200	Savings Recurring over spends due to not meeting approved savings targets - IT Efficiencies/Productivity (£197,000). Balance of approved as well as gap within financial plan (£2,003,000 - original amount £2,367,000).
TOTAL SOCIAL CARE			
	2,781		
CORE HEALTH			
Older People			
Total	389	183	Medicine for the Elderly Tay Ward is projecting an over spend (£252,000) due to beds being open between 16/18 and funding allows for 12/14. Significant supplementary staffing costs (mix of bank and agency staff) are being incurred to staff beds at this level. This forecast assumes this level of activity until March 2020. This position is being partially offset by a forecast underspend in senior medical staffing due to a part consultant vacancy (£69,000).
		256	Psychiatry of Old Age The 3 inpatient wards (Garry/Tummel/Leven) are forecasting an over spend (£421,000) due to significant use of supplementary staffing resulting from vacancies within wards, but also an increase in patient acuity and dependency levels requiring a sustained increase in staffing support. This overspend is being partially offset by staff slippage (£165,000) within Community Mental Health Teams, driven by vacancies and delays in recruitment.
		372	Community Hospitals £160,000 of this projected over spend relates to post holders previously within Aberfeldy that have not yet been redeployed. Work is ongoing through management and HR with employees to identify suitable posts. The remaining projected overspend (£212,000) is driven by all hospitals incurring pressure from incremental drift and supplementary staffing due to sickness and vacancies.
		(22)	Community Nursing
		106	Allied Health Professionals An undelivered saving from the integration of occupational therapy from previous years remains within this service budget.

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		(189)	Other Projected under spend within Intermediate Care (£155,000) due to vacancies within the Frailty Team and across locality teams. Anticoagulation underspend (£34,000) due to reduced recharge and some vacant
		(317)	Investment Monies Slippage Slippage from investment in Enhanced Community Support (£175,000), digital Technology Enabled Care (£13,000), staff costs due to delays in recruitment (£46,000) and implementation of Rehabilitation Beds (£83,000).
Adult Support & Wellbeing			
Total	435	25	Community Mental Health
		410	Complex Care Through budget setting, an additional £475,000 was approved for complex care. Packages have continued to increase in number and as at end July, this budget over spend is projected (£410,000). This projection is expected to increase due to packages continuing to be approved.
Management, Admin & Other Services			
Total	(87)	32	Management Financial Plan approved deficit of £475,000 being partially offset by surplus budget through financial plan (£443,000).
		(9)	Admin & Clerical
		(110)	Other Services Medical Training projected under spend (£105,000) together with small underspends within Primary Care and Voluntary Grants.
TOTAL CORE HEALTH	737		
TOTAL HEALTH & SOCIAL CARE PARTNERSHIP	3,518		
OTHER HEALTH SERVICES			
		707	Prescribing
		188	General Medical Services / Family Health Services
		(131)	Other Hosted Services
		578	In Patient Mental Health Services
TOTAL OTHER HEALTH SERVICES	1,342		
TOTAL PERTH & KINROSS INTEGRATED JOINT BOARD	4,860		
RISK SHARE UNDER CURRENT ARRANGEMENT			
	2,079		NHS Tayside
	2,781		Perth & Kinross Council

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OTHER ADULT SOCIAL CARE			
		16	Mental Health Officers Projected over spend on staff costs due to slippage targets not being met
		2	Forensic Team Miscellaneous projected over spends
		(8)	Business Systems Miscellaneous projected under spends
		(44)	Policy, Contracts and Commissioning Slippage in excess of budgeted levels
TOTAL OTHER ADULT SOCIAL CARE	(34)		