

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

SERVICE	Variance £'000	Variance £'000	Summary of Service Variances
<b>Perth &amp; Kinross Health &amp; Social Care Partnership</b>			
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		800	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		200	Slippage in savings across a number of areas.
- Learning Disability/Mental Health Complex Care Packages		500	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		(800)	Slippage in the use of ring fenced investment.
- Other		(1,500)	In year opportunities identified as part of early financial recovery activity as well as unplanned vacancies.
Prescribing		(700)	Item and price growth lower than plan.
General Medical Services/Family Health Services		200	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)		(200)	Delays in recruitment
<b>TOTAL PERTH &amp; KINROSS INTEGRATED JOINT BOARD</b>		<b>3,600</b>	
<b>RISK SHARE UNDER CURRENT ARRANGEMENT</b>		<b>1,500</b>	<b>NHS Tayside</b>
		<b>2,100</b>	<b>Perth &amp; Kinross Council</b>
<b>OTHER ADULT SOCIAL CARE</b>			
		4	<b>Mental Health Officers</b> Projected over spend on staff costs due to slippage targets not being met
		5	<b>Forensic Team</b> Miscellaneous projected over spends
		68	<b>Assessment &amp; Charging</b> Increased staff costs
		(68)	<b>Business Systems</b> Miscellaneous projected under spends including staff slippage.
		(35)	<b>Finance</b> Slippage on staffing costs due to delays in recruitment
		(61)	<b>Policy, Contracts and Commissioning</b> Slippage in excess of budgeted levels
<b>TOTAL OTHER ADULT SOCIAL CARE</b>		<b>(87)</b>	