

Reporting Criteria: +/- £50k or +/- 10%

Service	Actual £000	Budget £000	Variance £000	% Variance	Explanation
<b>COUNCIL SERVICES:</b>					
Chief Officer	5,670	8,503	2,833	33.3%	Underspend held in Chief Officer budget line relating to unallocated centrally held funds / growth funding (£2.275m). There are overspend on Payments to Health Boards, Central Repairs, Provision for Bad Debt and unachieved budget savings. These are all partially offset by an over-recovery on vacancy savings achievement (£766k).
Service Development	424	427	3	0.7%	Outwith reporting criteria.
Looked After Children	7,468	7,915	447	5.6%	Underspend is as a result of income received from Home Office for Unaccompanied Asylum Seeking Children (£280k) combined with underspend on residential placements (£110k) and fostering & adoption (£333k) due to demand. This is all partially offset by overspend in the Children's Houses and Castlewood Court (£243k).
Child Protection	3,020	3,169	149	4.7%	Underspend on payroll costs, staff travel and subsistence, payments to other bodies and payments to health boards. This is combined with additional funding received for providing support to Child Disability Payments.
Children with a Disability	858	1,005	147	14.6%	Underspend on respite services (£73k) combined with underspend due to demand for packages and on payroll at Kintyre Network Centre.
Criminal Justice	44	131	87	66.4%	Staff vacancies and turnover, combined with underspend on payments to other bodies and equipment. Additional income received for provision of Structured Deferred Sentences and Bail Diversion.
Children and Families Central Management Costs	3,544	3,465	(79)	(2.3%)	Overspend reflects a provision for an employee settlement, senior staff pay awards and standby costs.
Older People	42,724	43,869	1,145	2.6%	The underspend reflects the difficulties in securing Homecare provision with reduced capacity and delays in commissioning new services (£531k), higher than budgeted income from fees and charges in the HSCP Care Homes (£611k) and underspend within the Telecare service. There are also underspend on staff costs across Assessment and Care Management due to vacancies and in the Progressive Care Units. This is all partially offset by overspend due to demand for purchased Residential Placements (£544k).
Physical Disability	3,473	3,380	(93)	(2.8%)	The overspend reflects higher than budgeted demand for services in Supported Living (£90k) and Residential Placements (£39k). This is partially offset by underspend on the integrated equipment store due to a positive year end stock adjustment and on respite.
Learning Disability	18,051	17,015	(1,036)	(6.1%)	Overspend reflects higher than budgeted demand for services in Supported Living (£399k) and Joint Residential (£405k) combined with slippage in achievement of budget savings (£323k). This is partially offset by underspend on Day Services and as a result of contribution from reserves towards Service Improvement Officer payroll costs.
Mental Health	3,216	3,180	(36)	(1.1%)	Outwith reporting criteria.
Adult Services Central Management Costs	692	681	(11)	(1.6%)	Outwith reporting criteria.
Transfer to reserves		(3,556)	(3,556)		Overall service underspend transfer to reserves
<b>COUNCIL SERVICES TOTAL</b>	<b>89,184</b>	<b>89,184</b>	<b>0</b>	<b>0.0%</b>	
<b>HEALTH SERVICES:</b>					
Health & Community Care	42,955	43,728	772	1.8%	Non-recurring funding for agency & MDT staffing masking overspend on agency medical staffing & unachieved savings
Acute & Complex Care	37,241	36,732	(510)	(1.4%)	Agency medical and nurse staffing in LIH, out of area eating disorder patients, unachieved savings
Children & Families Services	8,820	9,310	490	5.3%	Vacancies
Commissioned Services - NHS GG&C	73,862	74,812	950	1.3%	Reduced cost per case charges confirmed at year end and increased drug rebates
Commissioned Services - Other	4,517	4,409	(108)	(2.5%)	Increase in drugs costs & TAVI procedures
Primary Care Services inc Dental	26,533	26,587	53	0.2%	Reduced cost of training in year
Other Primary Care Services	10,909	10,909	0	0.0%	Outwith reporting criteria.
Prescribing	22,257	21,323	(934)	(4.4%)	Unachieved savings, increase in cost of drugs
Public Health	2,268	2,329	62	2.7%	Vacancies
Lead Nurse	1,526	1,701	175	10.3%	Vacancies
Management Service	718	1,398	680	48.6%	Slippage on centrally held growth allocations
Planning & Performance	2,730	2,776	47	1.7%	Outwith reporting criteria.
Budget Reserves	0	4,046	4,046	0.0%	Allocations of reserves to fund in year spend
Income	(2,024)	(1,788)	236	(13.2%)	Increase in number of visitors requiring emergency hospital treatment
Estates	10,183	9,767	(417)	(4.3%)	Increases in cost of materials and energy costs
		(5,542)	(5,542)		Overall service underspend transfer to reserves
<b>HEALTH SERVICES TOTAL</b>	<b>242,496</b>	<b>242,496</b>	<b>(0)</b>	<b>0.0%</b>	
<b>GRAND TOTAL</b>	<b>331,680</b>	<b>331,680</b>	<b>(0)</b>	<b>0.0%</b>	

Total Transfer to Reserves

9,098