

**Social Work Resources Variance Analysis 2009/10 (Period 5)**

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Employee Costs	564k under	Admin & Clerical - (1k) over	Older People - 43k under	This underspend is a result of vacant posts that have all now been filled.
		Managerial & Support - 228k under	Performance and Support - (78k) over	This overspend is a result of turnover being less than anticipated.
			Children and Families - 51k under	This underspend is a result of vacant posts. These will be filled as part of the restructuring of Child and Family Services.
			Adults - 101k under	This underspend is a result of vacancies within Occupational Therapy and Substance Misuse services.
			Justice - 62k under	This underspend is a result of vacant posts.
			Older People - 46k under	This underspend is a result of vacant posts which are in the process of being filled.
		Basic Grade Social Workers - 41k under		
		Instructors - 29k under	Adults - 29k under	This underspend is a result of vacant posts within Day Care Services.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Employee Costs (cont)		Care Staff - 82k under	Older People - 119k under	This underspend is a result of vacant posts which are currently being filled through the Careers in Care recruitment campaign.
			Adults - (51k) over	This overspend is due to overtime within Care and Support.
		Manual - 158k under	Older People - 154k under	This underspend is a result of vacant posts which are currently being filled through the Homecare recruitment campaign.
Supplies and Services	(87k) over	Aids & Adaptations - (60k) over	Adults - (60k) over	This overspend is a result of increased demand for equipment.
Transport and Plant	(79k) over	Other Transport Costs - (71k) over	Children and Families - (79k) over	This overspend is a result of the cost of transporting Looked After and Accommodated Children.
Payments to Other Bodies	(31k) over	Other Local Authorities – (57k) over	Children and Families – (25k) over	This reflects the current commitments in relation to residential school placements.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Payments to Other Bodies (cont)		Other Local Authorities (cont)	Adults - (31k) over	This overspend is in relation to cross boundary clients and is based on demand for accessing services outside of South Lanarkshire.
		Payments to Other Bodies - 65k under	Children and Families - 68k under	This underspend relates to respite which is used as an alternative to care. The demand for this service will vary throughout the year.
		Private Individuals - General - (56k) over	Adults - (53k) over	This is due to an increase in demand for a direct payment service.
Payments to Contractors	(215k) over	Long Term Care - (43k) over	Children and Families - (91k) over	This overspend relates to the increase in numbers of young people in external placements.
			Adults - 48k under	This underspend has arisen as a result of timing differences between placements becoming available and service users moving to care home placements.
		Home Care - (95k) over	Older People - (83k) over	This overspend relates to current projected commitment based on assessed need.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Payments to Contractors (cont)		Respite - (37k) over	Adults - (41k) over	This overspend is based on level of demand for these services.
		Day Care - 33k under	Adults - 35k under	This underspend is based on level of demand for these services.
		Home Support - (48k) over	Adults - (48k) over	This is a result of an overspend in supported living as well as mental health services, based on current commitments.
Income	(109k) under recovered	Non Relevant Government Grant - (88k) under recovered	Justice - (83k) under recovered	This under recovery in income results from an underspend in expenditure. Only actual spend can be re-claimed as service is 100% funded. This is offset by a net underspend in Employee Costs.
		Fees and Charges - General - (51k) under recovered	Older People - (36k) under recovered	This under recovery relates to service user contributions based on the outcome of a financial assessment.
		Other Income - 32k over recovered	Adults - 28k over recovered	This relates to a one off reimbursement of income in respect of previous financial years.