

## FINANCIAL RESOURCES SCRUTINY FORUM

2018/2019 Budget Issues	Outlook for 2019/2020
<p><b>Community and Enterprise Resources : All Services – Employee Costs / Income</b></p> <p>General underspends in Basic Pay and related costs have been experienced during the year. These are mainly due to turnover of staff, with recruitment being considered in line with service requirements throughout the year.</p> <p>In Facilities, Streets and Waste, an overtime overspend has been experienced to cover staff turnover. In addition within Waste Services, overtime has been required to support green waste uplift.</p>	<p>All services within Community and Enterprise are actively recruiting, however, any turnover may result in an underspend in Basic Pay and related costs.</p> <p>Overtime may still be required to cover any turnover of staff experienced throughout the year. Specifically in Waste Services, overtime is anticipated over the summer months to deal with the requests to uplift green waste.</p>
<p><b>Community and Enterprise Resources: Facilities, Streets and Waste – Property Costs</b></p> <p>An overspend has been experienced in Rates within Facilities, Streets and Waste due to lower than anticipated property relief, while rent costs within the Service are lower than anticipated due to a reduction in rented properties.</p> <p>An overspend within Cleaning and Janitorial Supplies was realised following the replacement of equipment.</p>	<p>The rates relief is a recurring pressure again this year. However, the Service is working with Estates to find a buyer for the property.</p> <p>No overspend is anticipated in Cleaning and Janitorial Supplies in 2019/20.</p>
<p><b>Community and Enterprise Resources : Facilities, Streets and Waste / Roads – Supplies and Services</b></p> <p>Within Facilities, Streets and Waste, there has been an underspend in Foodstuffs due to a lower than anticipated uptake of school meals,</p>	<p>The Foodstuffs budget has been re-aligned in 2019/20 to reflect the trends experienced in 2018/19.</p>

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<p>which is partially offset by an under recovery of income. An overspend has occurred within Materials which reflects the high demand for domestic bins (offset by Income) and Grounds spend due to the purchase of additional play equipment.</p> <p>An overspend has been identified within the purchase of Catering and Cleaning equipment due to additional expenditure on the cashless school meals system and the replacement of light equipment, crockery.</p> <p>For Roads, an overspend was experienced within the supply of electrical power due to price increases, and the timing of savings being realised in relation to the Street Lighting Programme.</p>	<p>The demand for domestic bins is likely to be similar to that experienced in 2018/19 and therefore will present a budget pressure to be managed by the Resource. Again, this may be partially offset by income from sale of bins.</p> <p>No overspend is anticipated in the purchase of Catering and Cleaning equipment in 2019/20.</p> <p>The budget for Electrical Power has been increased to reflect price increases experienced to date. The impact of any price increases in 2019/2020 will be monitored.</p>
<p><b>Community and Enterprise Resources : Facilities, Streets and Waste / Roads – Transport and Plant</b></p> <p>Within Facilities, Streets and Waste, an overspend have been realised within Vehicle Maintenance due to the age profile of the vehicles. An underspend has occurred within Lease Charges which reflects the timing of the replacement of operational vehicles. Fuel charges are higher than anticipated due to price increases and additional service requests, which is partially offset by additional income received.</p> <p>Within Roads, gritting vehicles were purchased during the winter period which was managed within the overall winter maintenance budget.</p>	<p>Vehicle Maintenance is likely to be overspent in 2019/20 based on the age profile of the vehicles. This will be partially offset by an anticipated underspend in Lease Charges reflecting the timing of the replacement of operational vehicles. A programme of vehicle replacement is ongoing which is reducing the age profile of the fleet.</p> <p>The budget for Fuel has been increased into 2019/20. The impact of price increases will continued to be monitored.</p> <p>The budget has been realigned in 2019/2020 therefore no variance is anticipated.</p>

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<p><b>Community and Enterprise Resources : All Services – Administration Costs</b></p> <p>An overspend in Advertising Costs within Planning and Economic Development and Roads reflects additional costs for planning applications and Traffic Regulation Orders respectively. This is partially offset by income received by the Service.</p> <p>All Services are experiencing an overspend in Medical Costs due to a higher than anticipated level of medical referrals in support of managing absence.</p> <p>An overspend in Legal Expenses within Environmental Services reflects expenditure incurred in relation to safeguarding public health.</p>	<p>The budget for advertising has been realigned for 2019/20. Advertising costs are fully recovered as part of the fee income. Advertising for Traffic Regulation Orders is ad-hoc. Spend will be monitored during the year and budgets aligned as necessary.</p> <p>This is demand led. Any potential overspend will be managed within the Resource's overall budget.</p> <p>Any further costs experienced in the new year will be reflected in the service spend.</p>
<p><b>Community and Enterprise Resources : Planning and Economic Development / Environmental (including Projects) – Payment to Other Bodies</b></p> <p>An underspend was realised within Environmental Services due to lower than anticipated expenditure on sample testing.</p> <p>An overspend in Planning and Economic Development was due to additional security requirements and local plan costs.</p>	<p>No underspend is anticipated in 2019/2020 as budget has been re-aligned.</p> <p>Additional security costs for events will continue in 2019/2020. No overspend is anticipated for local plan costs as the budget has been realigned.</p>

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<p><b>Community and Enterprise Resources : Facilities, Streets and Waste / Roads / Environmental – Payment to Contractors / Income</b></p> <p>An overspend in the Facilities, Streets and Waste Service was due to spend on additional service requests (offset by Income) and the extension of allotment areas.</p> <p>An underspend in Roads' Payment to Trading Services Contractor was due to winter gritting costs being reflected against Fleet Services Charges (see Transport and Plant above).</p> <p>Additional expenditure for clinical waste services led to an overspend within Environmental Services, which was offset by additional income.</p>	<p>No overspend is anticipated in 2019/20.</p> <p>The budget has been realigned in 2019/2020 therefore no variance is anticipated.</p> <p>Expenditure and income budget for clinical waste have been re-aligned to reflect 2018/2019 trends and service delivery.</p>
<p><b>Community and Enterprise Resources : All Services – Income</b></p> <p>Facilities, Streets and Waste experienced an under-recovery of income in Sales (General) due to a lower than anticipated school meal uptake, lower bereavement income generation, partially offset by additional bin sales.</p> <p>Roads experienced an over-recovery of income within Sales General due to higher than anticipated rechargeable lighting works (offset by additional expenditure).</p> <p>An under-recovery within Fees and Charges – General was experienced due to less than anticipated parking income within Roads, and waste disposal vouchers within Facilities, Streets and</p>	<p>School meal income has been re-aligned to take account of the 2018/2019 uptake. Bereavement services income is expected to be broadly in line with budget in 2019/20.</p> <p>Income and expenditure budgets have been realigned in 2019/2020.</p> <p>It is anticipated that the reduced demand for Parking in town centres and for disposal vouchers, will continue in 2019/2020. This will be monitored.</p>

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<p>Waste. This was partially offset by a higher than anticipated level of planning and building warrant applications within Planning and Economic Development, and contributions received towards public health within Environmental Services.</p> <p>An over-recovery was realised within Environmental Services in Fees and Charges – Departments of the Authority due to additional provision of clinical waste services, offset by additional expenditure.</p> <p>Facilities, Streets and Waste experienced an over-recovery within Other Income due to additional service requests and project design works, with Roads also experiencing an over-recovery due to higher than anticipated income from road permits.</p> <p>Income from Recovery from Capital was higher than anticipated within Roads due to additional design fee income.</p> <p>An over recovery was realised within Facilities, Streets and Waste (Trading Service Recharges) due to the provision of additional catering and janitorial services, offset by additional expenditure.</p>	<p>Income from planning applications and building warrants is demand led. The budgets will be monitored during 2019/2020. The contribution towards public health was a one-off and is not anticipated into 2019/2020.</p> <p>The expenditure and income budgets for clinical waste have been re-aligned to reflect 2018/2019 trends and service delivery.</p> <p>These are demand led services. Any over recovery in income will be offset by additional expenditure.</p> <p>No over-recovery is anticipated in 2019/2020.</p> <p>These are demand led services and over recovery in income will be offset by additional expenditure</p>

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<p><b>Education Resources : Employee Costs</b></p> <p>Underspends experienced during the year against Teachers' basic salaries and on-costs reflecting the access to cover and funding for Teachers' pay award. Underspends also in APT&amp;C Basic salaries and on-costs mainly relating to ongoing recruitment during the year primarily in Early Years.</p>	<p>The 2019/2020 recruitment campaign for teachers aims to maximise the number of teachers required for area cover. Recruitment for early years' workers to support the implementation of 1140 hours will continue in 2019/2020. These will be monitored throughout the year in terms of the impact on budget.</p>
<p><b>Education Resources : Property Costs</b></p> <p>Underspends were experienced in Rates due to the timing of new school openings and in Gas, reflecting consumption efficiencies over the year. Underspends also realised in Water charges as costs for new schools are lower than anticipated.</p> <p>An overspend was experienced in Electricity costs due to price increases.</p>	<p>An underspend in gas may continue in 2019/20 as it is subject to price changes and weather conditions.</p> <p>While the budget has been increased to reflect price increases experienced to date, price increases during 2019/2020 will be monitored. Education continues with a programme of energy efficiencies in schools and establishments.</p>
<p><b>Education Resources : Supplies and Services</b></p> <p>An underspend in Catering was realised due to the costs of lunch provision in nurseries being less than anticipated.</p> <p>An underspend occurred on the utilisation of the Pupil Equity Funding, due to the timing of the funding received and the ability to use the</p>	<p>The continued implementation of ELC 1140 hours will see a further growth in lunch provision in 2019/2020, and a consequent increase in costs.</p> <p>An underspend is anticipated in spend relating to the Pupil Equity Funding in 2019/2020, due to the timing of the funding received –</p>

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<p>funding in the academic session.</p> <p>An overspend was experienced within Materials, Apparatus and Equipment due to additional expenditure on classroom materials in schools in relation to pupil growth.</p>	<p>financial year versus academic year.</p> <p>An overspend is anticipated in 2019/2020 due to pupil growth experienced.</p>
<p><b>Education Resources : Transport and Plant</b></p> <p>An overspend was experienced in the cost of Pupil Transport – Special Educational Needs, Strathclyde Passenger Transport and Other areas, and Fleet Service Charges (all lines) reflecting the cost of transporting children, including those with Additional Support Needs (ASN), to school.</p>	<p>This is predominately a demand led service and it is anticipated there will continue to be a pressure in transport costs. Costs will continue to be monitored.</p>
<p><b>Education Resources : Payments to Other Bodies</b></p> <p>An underspend has been experienced in relation to the demand for placing young people with Additional Support Needs in Other Local Authorities.</p> <p>An overspend has occurred within Independent School Places due to the increased cost of placements for ASN pupils as a result of the new procurement framework pricing structure.</p>	<p>The overall cost of external placements will be managed across independent school places, other local authority expenditure and income line and it is anticipated this will reflect a balanced position.</p>
<p><b>Education Resources : Income</b></p> <p>An over-recovery was experienced in the Early Years Fees line reflecting the additional uptake for the service, as well as an over-recovery in Government Grants – Other Education Grants due to</p>	<p>The income budget relating to Early Years and the creche service will be realigned to reflect service delivery. Grant Income relating to the Early Years' Graduate Programme was a one off, and was carried</p>

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<p>additional income received for the Early Years' Graduate Programme.</p> <p>Lower than anticipated income was received within Fees and Charges – General due to lower than anticipated crèche income.</p>	<p>forward to 2019/2020 to match expenditure.</p> <p>As above.</p>



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<p><b>Finance and Corporate Resources : All Services of the Resource – Employee Costs</b></p> <p>An underspend was experienced across the Resource in Basic Salaries and On-Costs due to movement/turnover of staff.</p>	<p>Budget has been adjusted in respect of the 2019/20 savings approved. Any further staff turnover experienced during the year could result in underspends.</p>
<p><b>Finance and Corporate Resources : IT Services – Property Costs</b></p> <p>An overspend has been experienced at the Caird Centre in terms of Electricity due to the level of demand.</p>	<p>Electricity Costs at the Caird Data Centre will continue into 2019/20 and will be managed by the Service as appropriate.</p>
<p><b>Finance and Corporate Resources : Finance Services / IT Services – Supplies and Services</b></p> <p>An overspend was due to additional costs of the Benefits and Revenues systems (Finance Services).</p> <p>An overspend was due to additional costs associated with network hardware maintenance in the financial year (IT Services).</p>	<p>The overspend in Benefits and Revenues related to one-off costs for the systems in 2018/19. Further one-off costs in 2019/20 could result in an overspend. This line will be closely monitored this financial year.</p> <p>The expenditure budget for IT equipment maintenance has been realigned in 2019/20.</p>

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<p><b>Finance and Corporate Resources : Communications and Strategy Services / Personnel Services – Administration Costs / Income</b></p> <p>The overspend in Advertising reflected works carried out on behalf of South Lanarkshire Leisure Trust and was offset by an over recovery of income.</p> <p>The underspend in Training was a result of cheaper deliver methods / costs in relation to both employee training and employability programmes.</p>	<p>South Lanarkshire Leisure and Culture Trust have identified savings in this areas for 2019/20, however any further fluctuations in demand could result in variances against budget in 2019/20.</p> <p>Budget has been adjusted in respect of the 2019/20 savings approved. Any further efficiencies in delivery methods during the year could result in underspends.</p>
<p><b>Finance and Corporate Resources : Personnel Services – Payment to Other Bodies</b></p> <p>The Payment to Other Bodies line (in Personnel Services) shows an underspend as a result of the reduced costs of employability programmes. In addition, there were a lower number of requests than budgeted for employee physiotherapy (offset by an under recovery of income from recharges).</p>	<p>Budget has been adjusted in respect of the 2019/20 savings approved for employability programmes.</p> <p>The expenditure and income budgets for physiotherapy have been realigned in 2019/20.</p>

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<p><b>Finance and Corporate Resources : Finance Services – Payment to Contractors</b></p> <p>The overspend relates to increased payments for the alert alarms service within the 24 hour customer services control centre and increased payments for the Scotland Excel annual charge within Procurement.</p>	<p>The budget for the Scotland Excel annual charge within Procurement has been realigned in 2019/20. The alert alarms service is demand led. Further increased costs in 2019/20 could result in an overspend. This line will be closely monitored this financial year.</p>
<p><b>Finance and Corporate Resources : Finance Services – Transfer Payments / Income</b></p> <p>The underspend is related to the demand for Housing Benefit for both Council and private housing tenants and is partially offset by an under recovery of income.</p>	<p>These budget lines are demand led and this could result in variances against budget in 2019/20.</p>
<p><b>Finance and Corporate Resources : Personnel Services / Communication and Strategy Services – Income</b></p> <p>Sales (General) in Personnel Services showed an under-recovery due to reduced Income from the Coalyard and Cafes reflecting reduced footfall. This is offset by reduced expenditure incurred.</p> <p>The under recovery of Other Income in Communications and Strategy reflects less external Income for print room works, while in Personnel Services, the under-recovery relates to a reduced requirement from the Training Fund for the Modern Apprentices, and offsets reduced expenditure.</p>	<p>These budget lines are demand led and this could result in variances against budget in 2019/20.</p> <p>This under recovery of external print room income will continue in 2019/20. Work is ongoing to mitigate this in the financial year. The Training Fund budget line is demand led based on expenditure incurred and this could result in variances against budget in 2019/20.</p>

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<p><b>Housing and Technical Resources Non HRA : Property Services / Housing Services – Employee Costs</b></p> <p>An underspend in Property Services and Housing Services (Employee Costs Basic and On-Costs) reflected the turnover levels of staff, and the timing of recruitment of staff for the Rapid Housing Programme.</p>	<p>Staffing levels continue to be monitored and reflect an ongoing review within Property Services. Rapid Housing recruitment is ongoing.</p>
<p><b>Housing and Technical Resources Non HRA : Housing Services / Property Services – Property Costs / Income</b></p> <p>An underspend was experienced within Rates across Property Services due to a reduction in empty properties. An overspend in Rent was realised due current costs for office accommodation properties.</p> <p>In Housing Services, an underspend has been experienced in Other Accommodation Costs due to the number of temporary accommodation units being less than anticipated, offset by Income recovered.</p> <p>Repairs and Maintenance (Internal and External Contractors, and Lifecycle Maintenance) showed an overspend across the Resource, reflecting the current demand for repairs in Estates managed properties and an overspend in Housing Services reflecting the level of void repairs in Homeless managed properties.</p>	<p>A review of the rent for Brandongate has been completed and will remove the pressure in office accommodation.</p> <p>The Homeless client numbers in these areas are reviewed annually and the revised budget is based on the Homeless business plan for 2019/20. These services are demand led therefore the situation will continue to be monitored.</p> <p>The Estates service is currently forecast to break even in 2019/20. At present Repairs is forecast to be managed however demand will continue to be monitored in line with revised forecasts.</p>

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<p>Within Housing Services, Rent Written-off-Unlet Periods and Rent Written-off Bad Periods reflects the current levels of void properties in Homeless Accommodation and the level of bad debt provision required respectively.</p> <p>An underspend was realised within Fixtures and Fittings in Housing Services due to this being a demand-led service.</p>	<p>This will continue to be monitored in line with the ongoing roll out of Welfare Reform. These services are demand led therefore the situation will continue to be monitored.</p> <p>The Homeless client numbers in these areas are reviewed annually and the revised budget is based on the Homeless business plan for 2019/20. These services are demand led therefore the situation will continue to be monitored.</p>
<p><b>Housing and Technical Resources Non HRA : Housing Services – Payment to Other Bodies</b></p> <p>The overspend in Assistance to Homeowners reflects an increase in demand as a result of additional Social Work demand.</p>	<p>These services are demand led therefore the situation will continue to be monitored.</p>
<p><b>Housing and Technical Resources Non HRA : Housing Services – Income</b></p> <p>In Housing Services, additional income was received for House Rents (Temporary Accommodation) which, due to implementation timescales, was not required in 2018/2019.</p>	<p>The impact of implementation will continue to be monitored and the revised budget is based on the Homeless business plan for 2019/20.</p>

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<p><b>Housing and Technical Resources HRA : Employee Costs</b></p> <p>Underspends were experienced in Employee Basic and on-costs reflecting the turnover levels across the service.</p>	<p>Staffing levels and ongoing recruitment will continue to be monitored.</p>
<p><b>Housing and Technical Resources HRA : Property Costs / Income</b></p> <p>Overspends were experienced in Grounds Maintenance and in Repairs and Maintenance (Internal and External Contractor) which reflected the current level of demand led works.</p> <p>Rent Written Off – Unlet Periods and Bad Periods showed an underspend which reflects a lower than anticipated level of void rent loss and the provision for bad debt for the year being lower than anticipated.</p>	<p>This is a demand led budget and is expected to be an ongoing pressure into 2019/20 due to current demand for clean ups and uplifts for Council shared properties as well as the level of Repairs and Voids being incurred. This will be managed within the overall budget.</p> <p>The budget for 2019/20 has been established to manage the impact of the ongoing roll out of Universal Credit and Welfare Reform. This is demand led and will be monitored throughout the year.</p>
<p><b>Housing and Technical Resources HRA : Income</b></p> <p>There is an under-recovery of House Rent Income received which reflects the timing of new units being added to the housing stock.</p>	<p>The volume of new housing stock completing during the year will be dependent on site progress and the budget will continue to be closely monitored in 2019/20.</p>

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<p><b>Social Work Resources : All Services – Employee Costs</b></p> <p>An underspend in Performance and Support was experienced in Admin. and Clerical reflecting vacancies within the service.</p> <p>In Managerial Support Specialist, a non-recurring underspend arose within Children and Families due to the phased implementation of the Intensive Family Support Service. In Adults and Older People, turnover being lower than anticipated meant that an overspend was experienced. A recurring underspend was identified within Justice Services which reflected vacancies currently in the process of being filled.</p> <p>In Basic Grade Social Workers across the Resource (except within Children and Families), underspends resulted from turnover being greater than anticipated, along with lower than anticipated costs associated with the implementation of the Carers Act. Within Children and Families, lower than anticipated turnover resulted in an overspend being realised.</p> <p>In Children and Families, the overspend in Care Staff reflected overtime costs due to required staffing levels. This reflects the need to meet appropriate staffing ratios.</p>	<p>All posts are being recruited to therefore no underspend is forecast in 2019/20.</p> <p>All staff have been recruited to the Intensive Family Support Service and staffing levels will continue to be monitored.</p> <p>All vacancies have been advertised and staffing levels will continue to be monitored. Carers Act funding is expected to full spend.</p> <p>Peripatetic staffing have been recruited therefore the level of overspend is expected to reoccur at a reduced level.</p>

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<p>Within Adults and Older People, an underspend was realised in Care Staff due to vacancies within Older People residential. Overspends occurred in Home Care costs due to additional recruitment and overtime costs to meet required staffing levels. Additional pension costs were also incurred due to the ongoing cost of retirements.</p>	<p>Vacant posts have been advertised within Older People residential services. Additional peripatetic Home Carers are being recruited which will reduce the level of spend on overtime.</p>
<p><b>Social Work Resources : Adults and Older People / Performance and Support – Property Costs</b></p> <p>Within Performance and Support, an underspend was realised within Rates, due to a vacant property. An underspend in Other Property Costs was used to offset expenditure on furniture.</p> <p>Underspends experienced in Gas within Adults and Older People reflected efficiencies made, and favourable weather conditions.</p>	<p>It is anticipated that the underspend in rates will continue. The budget for Other Property Costs will be used to manage one-off items of spend. It is anticipated that the full budget will be required in 2019/20 and realigned into other spend areas as required.</p> <p>A reduced underspend is anticipated in 2019/20 as result of previous energy efficiency measures.</p>
<p><b>Social Work Resources : Adults and Older People / Children and Families / Performance and Support – Supplies and Services</b></p> <p>An overspend in Aids and Adaptations (Adults and Older People) was demand led with expenditure being greater than anticipated.</p> <p>Within Children and Families, and the underspend in Supplies for Clients reflects demand for the year and was used to offset pressures elsewhere within the Resource.</p> <p>Within Performance and Support, an overspend within Office Furniture was offset by underspends in Other Property Costs.</p>	<p>It is forecast the Aids and Adaptations will breakeven but will continue to be monitored.</p> <p>No underspend is expected within supplies for clients.</p> <p>The budget will be monitored and realigned if required in 2019/20.</p>



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<p><b>Social Work Resources : Adults and Older People – Transport and Plant</b></p> <p>Underspends in Fleet Service Charges – Leasing and Drivers reflected the timing of recharges for leased vehicles, and the withdrawal of Meals on Wheels services by the Royal Voluntary Service.</p>	<p>These underspends will not recur in 2019/20, partly as they were approved savings for that year.</p>
<p><b>Social Work Resources : All Services – Payment to Other Bodies</b></p> <p>An underspend in Grants to Voluntary Organisations within Adults and Older People was realised due to the withdrawal of Meals on Wheels services by the Royal Voluntary Service.</p> <p>An underspend was realised within Payments to Voluntary Organisations in Adults and Older People due to dementia training now being delivered in-house, and lower than anticipated costs to implement the Carers Act.</p> <p>An overspend in Payments to Voluntary Organisations in Children and Families and Justice, was due to the requirement to use external partners to find and place a small number of adoptions and the cost of supporting service users respectively.</p> <p>Underspends Payments to Other Bodies across Children and Families and Performance and Support were a result of a reduction in the need for emergency placements and reduced costs to implement the Carers Act.</p>	<p>These underspends will not recur in 2019/20 as these were approved savings for that year.</p> <p>PTVO dementia training was offered as a saving for 2019/20. A full spend is anticipated in respect of Carer Act monies</p> <p>These overspends are expected to continue in 2019/20.</p> <p>The requirement for emergency placements is demand led and will therefore be monitored. The Carers Act funding has been allocated and plans are in place for spend, therefore no underspend is anticipated in 2019/20.</p>

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<p>An overspend in Private Individuals in Children and Families reflects the current level of payments for kinship carers.</p> <p>An overspend in Children and Families for Social Work – Foster Parents reflects the demand for external fostering services, and an overspend in Adoption Allowances reflects an increase in the number of adoptions made.</p> <p>Within Adults and Older People, an overspend in Direct Payments follows the introduction of Self Directed Support (SDS) and reflects more service users choosing this option.</p>	<p>This is a demand led line. Based on current information, an overspend is forecast in 2019/20 and the position will continue to be monitored.</p> <p>This is a demand led line. Again, current information suggests that these overspends are expected to continue in 2019/20 and the position will continue to be monitored.</p> <p>This overspend is forecast to be greater in 2019/20 as a result of the full year effect of activity in 2018/19 and the continued increase in service users opting for a direct payment.</p>
<p><b>Social Work Resources : Children and Families / Adults and Older People – Payment to Private Contractor</b></p> <p>Long Term Care within both Children and Families and Adults and Older People reflect the level of demand and the commitments in place for these service areas.</p> <p>In Home Care within Children and Families, the underspend reflects the current commitment for homecare.</p> <p>The underspend in respite within Children and Families and Adults and Older People for Residential Placements reflects the current commitments for these service areas.</p>	<p>Overspends are forecast within Children &amp; Families. The care home placements within Adults &amp; Older People will be closely monitored.</p> <p>This underspend is not forecast to continued based on committed expenditure for 2019/20.</p> <p>The requirement for respite is demand led based on assessed need. This will be monitored in 2019/20. The majority of the underspend in Adult and Older People residential placements arose from Social Care Funding for named care home placements, where commitments significantly reduced during the year. This budget has been realigned by the Integrated Joint Board in 2019/20 to meet cost pressures elsewhere, therefore an underspend is not anticipated.</p>

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<p>An overspend was realised in Day Related Activities within Children and Families which reflected the current commitment for children's residential school and secure placements.</p>	<p>These overspends are expected to increase in 2019/20 as more young people exercise their right to continuing care.</p>
<p><b>Social Work Resources : Children and Families – Transfer Payments</b></p> <p>In Children and Families, Direct Assistance Payments shows an overspend relating to payments being made to kinship carers to support the welfare of young people.</p>	<p>This overspend is expected to increase in 2019/20 due to the demand led nature of the spend.</p>
<p><b>Social Work Resources : Adults and Older People – Income</b></p> <p>An over-recovery of Fees and Charges General Income within Adults and Older People is the result of non-recurring income received in respect of prior year care costs from service users.</p> <p>An under-recovery of income from Charges to Health Boards within Adults and Older People occurred due to a reduction in funding required for named care home placements.</p> <p>In Other Income, an over-recovery in Children and Families reflects the recovery of income from the Home Office for services provided to Asylum Seekers and the recovery of Direct Payment monies respectively.</p>	<p>Based on the previous year's trend, this over recovery is forecast to continue.</p> <p>The allocation for named care home placements has been reduced for 2019/20, therefore no under recovery is expected.</p> <p>An over recovery of income in respect of services provided to Asylum Seekers is forecast to continue.</p>