
Report To:	Health & Social Care Committee	Date:	28 February 2019
Report By:	Louise Long Corporate Director (Chief Officer) Inverclyde Health & Social Care Partnership	Report No:	FIN/25/19/AP/AE
	Alan Puckrin Chief Financial Officer		
Contact Officer:	Angela Edmiston	Contact No:	01475 712143
Subject:	Revenue & Capital Budget Report – 2018/19 Revenue Projected Outturn as at 31 December 2018		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Health and Social Care Committee on the projected outturn on revenue and capital for 2018/19 as at 31 December 2018.

2.0 SUMMARY

- 2.1 A budget of £53,779,000 was delegated by the Integration Joint Board (IJB), which includes £5,985,000 of Social Care funding. The IJB has directed the Council to deliver services within the allocated budget and in line with the IJB's Strategic Plan. At period 5 there was additional funding of £330,000 added to the budget for living wage and a budget reduction of £62,000 for funding not required in 2018/19 returned to the Anti-Poverty Fund. The revised 2018/19 budget is £54,047,000.

As at period 9 there is a projected underspend of £593,000, an increase in underspend of £73,000 since last reported to Committee. This is net of a £75,000 underspend transferred to earmarked reserves assumed within the report will be approved by the IJB to fund the Community Justice post for an additional year. Of the total underspend £355,000 relates to employee costs (which are detailed below), an increase in underspend of £62,000 since last reported following a detailed review of when vacant posts are expected to be filled. The employee cost underspend is inclusive of service reviews and early achievement of 2019/20 budget savings. An analysis of the main elements of the £593,000 underspend are:

- A projected underspend of £60,000 within internal homecare due to vacancies, which are partially offsetting the increased costs of external homecare below, and a further £72,000 underspend resulting from delay in spending within Ethical Care costs,
- A projected underspend of £216,000 within Learning Disabilities and £132,000 within Addictions employee costs due to service reviews and early achievement of 2019/20 savings targets,
- A projected employee cost underspend of £43,000 within Business Support due to additional turnover savings being achieved,
- Projected underspends on client care packages in Day Services £41,000 and Learning Disabilities £134,000 due to changes in care packages. This is in preparation for 2019/20 saving of £174,000 from Learning Disability service,
- A one-off income from an external provider of £110,000.

Offset by:

- A projected overspend in external homecare of £68,000 due to increased hours as more people are cared for in their own homes. This is a decrease of £80,000 since the last Committee and is due to changes in the number and scale of packages.
- A projected £102,000 increase in costs for respite, direct payments and support costs which was previously reported to Committee,
- A projected under-recovery of Homelessness income of £85,000 based on current Tenancy Agreements offset by a projected underspend on rent paid to registered social landlords of £34,000.

- 2.2 • It should be noted that the 2018/19 budget includes agreed savings for the year of £1,555,000. At period 9 there is a projected over-recovery of £355,000 on the agreed savings; £293,000 of which relates to the Residential & Nursing beds which will be added to the smoothing earmarked reserve, £33,000 relates to over-recovery on posts within Learning Disabilities & Addictions and £29,000 relates to a projected over-recovery of community alarms income.
- 2.3 It should be noted that the 2018/19 out-turn is net of £75,000 earmarked for future spend for the Criminal Justice Preparatory work which is being funded from current underspend within Children and Families services.
- 2.4 The Social Work 2018/19 capital budget is £1,364,000, with spend to date of £450,000. There is projected slippage of £687,000 (50.37%) being reported due to the delays experienced and projected cost reductions in the procurement of the Crosshill replacement project. Expenditure equates to 66.47% of the revised budget.
- 2.5 The balance on the IJB reserves at 31 March 2018 was £5,795,000. The reserves reported in this report are those delegated to the Council for spend in 2018/19. The opening balance on these is £1,241,000 with an additional £518,000 received for 2018/19, totalling £1,759,000 at period 9. There is spend to date of £715,000 which is 93.70% of the phased budget
- 2.6 It should be noted that the reserves reported exclude those earmarked reserves that relate to budget smoothing, namely:
- Children's Residential Care, Adoption, Fostering & Kinship,
 - Residential & Nursing Accommodation,
 - Continuing Care.
- 2.7 It should be noted that any underspend will be retained by the IJB in line with the approved Funding Agreement and any overspends will be met by the IJB.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the projected underspend of £593,000 on current year revenue budget as at 31 December 2018.
- 3.2 That the Committee notes the current projected capital position.
- 3.3 That the Committee notes the current Earmarked Reserves position.
- 3.4 That the Committee note and supports the transfer of £75,000 from projected underspend to Earmarked Reserves.

4.0 BACKGROUND

4.1 The purpose of the report is to advise the Committee of the current position of the 2018/19 Social Work revenue and capital budgets and to highlight the main issues contributing to the 2018/19 projected £593,000 underspend.

5.0 2018/19 CURRENT REVENUE POSITION: Projected £593,000 underspend (1.24%)

Appendix 1 provides details of the movement in the budget and Appendix 2 contains details of the outturn position. The material variances are identified per service below and detailed in Appendix 3.

5.1 Children & Families: Projected £3,000 (0.03%) underspend

The projected underspend is £79,000 less than last reported to Committee. Employee costs are projecting an overspend of £13,000 an increase in spend of £82,000 since last reported to Committee. The increase in spend is due to £75,000 being earmarked for Community Justice preparatory work. There are projected overspends in internal residential accommodation where there is a requirement for certain staffing levels and this has been partially offset by use of an earmarked reserves. Staffing in residential accommodation is a continuing pressure area linked to continuing care requirement. A review of children's residential is underway and will be subject to a future report.

Any over/ underspends on adoption, fostering, kinship, children's external residential accommodation and continuing care are transferred from/ to the Earmarked Reserve at the end of the year. These costs are not included in the above figures. At period 9 there is a projected net underspend of £31,000 on children's external residential accommodation, adoption, fostering and kinship and a projected net underspend of £54,000 on continuing care which would be transferred to the earmarked reserve at the end of the financial year.

5.2 Older People: Projected £25,000 (0.10%) overspend

The projected overspend is £2,000 less than previously reported and comprises:

- A projected underspend on homecare employee costs of £60,000, an increase in spend of £10,000 since last reported to Committee due to an increase in overtime costs,
- A projected overspend of £39,000 within homecare supplies and services mainly due to additional spends for uniforms and gloves,
- A projected overspend on external homecare of £68,000, a decrease in spend of £80,000 since the period 7 report to Committee. This relates to a decrease in the number of client packages. The overspend is partially offset by an underspend in employee costs as mentioned above,
- A £72,000 underspend within homecare resulting from a delay in spending within Ethical Care costs,
- A £102,000 increase in costs for respite, direct payments and support costs mainly due to 2 additional respite beds being provided to service users,
- A £30,000 overspend for CM2000 costs within homecare and £20,000 overspend within community alarms Bield contract based on current spend to date,
- A projected underspend of £29,000 within day services employee costs which is an increase in spend of £6,000 since last reported,
- A projected underspend of £41,000 on day services due to current client numbers, an increase in spend of £4,000 since last reported.
- A projected over-recovery of income by £45,000 mainly due to a projected increase in community alarms income of £29,000 which was previously reported and £15,000 over-recovery of charging order income within residential nursing.

Any over / underspends on residential & nursing accommodation are transferred from /to the Earmarked Reserve at the end of the year. These costs are not included in the above figures. The balance on the reserve is £496,000. At period 9 there is a projected underspend of £293,000 on residential & nursing accommodation which would be transferred to the Earmarked Reserve at the end of the year if it continues.

5.3 **Learning Disabilities: Projected £266,000 (3.51%) underspend**

The projected underspend is £8,000 more than previously reported and comprises:

- A projected underspend of £216,000 on employee costs which is a decrease in spend of £94,000 since last reported due to additional turnover savings and a reduction in additional basic, sessional and travel costs. The projected underspend is inclusive of early achievement of 2019/20 budget savings.
- A £134,000 projected underspend on client commitments which is an increase in cost of £30,000 since last reported due to changes to packages.
- A £91,000 under-recovery of income, a decrease in income of £54,000 since last reported which is due to a reduction in the number of service users using day centres within Inverclyde.

5.4 **Physical Disabilities: Projected £13,000 (0.56%) underspend**

The projected underspend is £5,000 more than previously reported and includes:

- A projected overspend of £23,000 on client package due to changes mostly within direct payments, an increase in spend of £3,000 since period 7,
- A projected over-recovery of income of £19,000 mainly due to additional service user income which was previously reported to Committee.

5.5 **Assessment & Care Management: Projected £1,000 (0.04%) overspend**

The projected overspend is £19,000 less than the period 7 report to Committee and includes:

- A £29,000 underspend within employee costs due to additional turnover being achieved. This is an increase in underspend of £2,000 since period 7 report to Committee,

5.6 **Mental Health: Projected £130,000 (10.74%) underspend**

The projected underspend is £6,000 less than the period 7 report to Committee and the movement relates to additional turnover savings being achieved offset by an increase in spend within client commitments due to increase in cost of packages. A one-off income of £110,000 from an external provider was previously reported to Committee.

5.7 **Addictions: Projected £172,000 (18.14%) underspend**

The projected underspend is £64,000 more than previously reported to Committee and includes:

- Additional turnover on employee costs of £132,000 an increase in turnover being achieved of £25,000 since last reported. The projected underspend is inclusive of posts taken as part of 2019/20 budget savings.
- A £32,000 underspend within Client Commitments which is a decrease in spend of £24,000 since last reported and is due to a combination of reduction and changes to packages.

5.8 **Homelessness: Projected £51,000 (6.38%) overspend**

The projected overspend is £42,000 less than previously reported and is mainly due to a projected reduction in voids due to increased occupancy of properties.

A fundamental review of the Homelessness service is ongoing. There will be a cost pressure arising from this review, and this is currently being quantified and will be presented in a report to a future Health & Social Care Committee.

5.9 **Planning, Health Improvement & Commissioning: Projected £61,000 (3.42%) underspend**

The projected underspend is £9,000 more than previously reported mainly due to:

- A £171,000 overspend within employee costs, £191,000 of which is funded through grant income,
- £41,000 underspend within Welfare Reform based on current spend to date which is an increase in underspend of £23,000 since last reported. This is partially offset by a

£13,000 increase in spend for Inverclyde Advice provision review and £15,000 overspend for OLM Swift costs and other expenditure partially offset by additional income,

- £222,000 projected additional income, £191,000 of grant income to fund employee costs and £33,000 for recharges.

5.10 **Business Support: Projected £25,000 (0.99%) underspend**

The projected spend is £9,000 less than previously reported and is mainly due to:

- A £43,000 underspend within employee costs due to additional turnover savings being achieved which is an increase in underspend of £19,000 since last reported,
- An £18,000 overspend within administration costs mainly printing, postages and telephones which is £3,000 more than previously reported and
- An £18,000 reduction in income due to a reduction in income being received from Criminal Justice which is in line with previous year. It is intended that a service review will be undertaken to identify savings to offset the grant reduction in future years.

6.0 2018/19 CURRENT CAPITAL POSITION

6.1 The Social Work capital budget is £2,320,000 over the life of the projects with £1,364,000 budgeted to be spent in 2018/19, comprising:

- £1,043,000 for the replacement of Crosshill Children's Home,
- £33,000 for the installation of the Hillend Sprinkler System,
- £125,000 for the interim upgrade of the Fitzgerald Centre,
- £115,000 for the alterations to the Wellpark Centre,
- £58,000 for projects complete on site.

There is projected slippage of £687,000 (50.37%) being reported. This is an increase of £167,000 (12.24%) from the slippage reported to the last Committee. The slippage is in connection with delays and cost reductions experienced in the procurement of the Crosshill replacement project as previously and currently reported. Expenditure on all capital projects to 31st December 2018 is £450,000 (66.47% of the revised budget). Appendix 4 details capital budgets.

6.2 Crosshill Children's Home:

- The former Neil Street Children's Home is in use as temporary decant accommodation for the Crosshill residents who were decanted earlier this year.
- The demolition of the existing Crosshill building is complete.
- Contractor commenced on site in October with foundation and drainage works in progress with completion expected 1st week in February.
- Site issues had delayed the progress of the foundations and this has now affected the delivery time of the timber kit.
- The Contract Period is 39 calendar weeks with contract completion in July 2019 however the delay noted above will impact on the completion date. This is currently being evaluated.

6.3 Neil Street Children's Home replacement (Cardross):

As previously reported to Committee, it should be noted that additional funding may be required in connection with the project and the extended contract period. This remains subject to resolution of the extension of time claim and agreement of the final account for the project, negotiations on which are on-going.

6.4 Hillend Centre Sprinkler System: Works were certified complete on 4th June.

6.5 Fitzgerald Centre Interim Upgrade:

- The works involve partial refurbishment and upgrading including personal care areas of the building to facilitate the transfer of the McPherson Centre users.
- The works have now been completed.

6.6 Wellpark Centre Internal Alterations:

- The works involve the remodelling of part ground, first and second floors to facilitate the co-location of Drugs Team staff and the Alcohol Services supporting the development of a fully integrated Addictions Service.
- The Service has agreed to have the works undertaken in one phase and to decant staff to provide vacant possession of the building for the works.
- Decanting of staff has taken place and the service temporarily relocated.
- Contractor currently on site and progressing the works.
- Procurement of the fire shutter at reception is problematic and Contractor (BSU) exploring other suppliers.
- Target programme is completion at end of February 2019.

7.0 EARMARKED RESERVES

7.1 The balance on the IJB reserves at 31 March 2018 was £5,795,000. The reserves reported in this report are those delegated to the Council for spend in 2018/19. The opening balance on these is £1,241,000 with an additional £518,000 received for 2018/19, totalling £1,759,000 at period 9. There is spend to date of £715,000 which is 93.70% of the phased budget.

7.2 It should be noted that the reserves reported exclude those earmarked reserves that relate to budget smoothing, namely:

- Children's Residential Care, Adoption, Fostering & Kinship and Continuing Care
- Residential & Nursing Accommodation.

8.0 VIREMENT

8.1 There are no virements to report for period 9.

9.0 IMPLICATIONS

9.1 Finance

All financial implications are discussed in detail within the report above

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

9.2 Legal

There are no specific legal implications arising from this report.

9.3 Human Resources

There are no specific human resources implications arising from this report

9.4 Equalities

Has an Equality Impact Assessment been carried out?

	Yes	See attached appendix
X	No	This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

9.5 Repopulation

There are no repopulation issues within this report.

10.0 CONSULTATIONS

10.1 This report has been jointly prepared by the Corporate Director (Chief Officer), Inverclyde Community Health & Care Partnership and the Chief Financial Officer.

11.0 LIST OF BACKGROUND PAPERS

11.1 There are no background papers for this report.

Social Work Budget Movement - 2018/19

Period 9 1 April 2018 - 31st December 2018

Service	Approved Budget 2018/19 £000	Movements					Amended Budget 2018/19 £000	IJB Funding Income £000	Revised Budget 2018/19 £000
		Inflation £000	Virement £000	Supplementary Budgets £000	IJB Funding £000	Transfers (to)/ from Earmarked Reserves £000			
Children & Families	10,429	0	(244)	0	0	(75)	10,111	0	10,111
Criminal Justice	0	0	0	0	0	0	0	0	0
Older Persons	24,647	0	115	0	0	0	24,762	0	24,762
Learning Disabilities	7,143	0	420	0	0	0	7,563	0	7,563
Physical & Sensory	2,338	0	61	0	0	0	2,399	0	2,399
Assessment & Care Management	2,048	0	(125)	0	0	0	1,923	0	1,923
Mental Health	1,168	0	44	0	0	0	1,212	0	1,212
Addiction / Substance Misuse	973	0	(24)	0	0	0	949	0	949
Homelessness	801	0	0	0	0	0	801	0	801
Strategy & Support Services	1,815	0	(33)	0	0	0	1,782	0	1,782
Business Support	(3,567)	0	54	0	0	0	(3,514)	0	(3,514)
Totals	47,794	0	268	0	0	(75)	47,987	0	47,987

Supplementary Budget Detail

£000

External Resources

Living wage increases 330
Welfare Reform funding returned to Corporate (62)

Internal ResourcesSavings/Reductions

268

Social WorkRevenue Budget Projected Outturn

Period 9 1 April 2018 - 31st December 2018

2017/18 Actual £000	Subjective Analysis	Approved	Revised	Projected	Projected	Projected Over/(Under) Spend £000	Percentage Variance
		Budget 2018/19 £000	Budget 2018/19 £000	Outturn 2018/19 £000	Outturn 2018/19 £000		
	25,962 Employee costs	26,297	27,390	27,034	(355)	(1.30%)	
	1,130 Property costs	1,105	1,115	1,064	(52)	(4.62%)	
	967 Supplies & services	837	912	1,006	94	10.32%	
	371 Transport & plant	380	380	373	(8)	(2.02%)	
	786 Administration costs	809	783	804	21	2.72%	
	38,556 Payments to other bodies	38,551	39,479	39,208	(271)	(0.69%)	
	(14,904) Income	(14,200)	(16,012)	(16,035)	(23)	0.14%	
52,867		53,779	54,047	53,454	(593)		
	(5,980) Contribution from IJB	(5,985)	(5,985)	(5,985)	0	0.00%	
	(1,190) Transfer to EMR	0	(75)	(75)	0		
45,698	Social Work Net Expenditure	47,794	47,987	47,394	(593)	(1.24%)	

2017/18 Actual £000	Objective Analysis	Approved	Revised	Projected	Projected	Projected Over/(Under) Spend £000	Percentage Variance
		Budget 2018/19 £000	Budget 2018/19 £000	Outturn 2018/19 £000	Outturn 2018/19 £000		
	10,278 Children & Families	10,429	10,186	10,183	(3)	(0.03%)	
	0 Criminal Justice	0	0	0	0	0.00%	
	24,463 Older Persons	24,647	24,762	24,787	25	0.10%	
	7,053 Learning Disabilities	7,143	7,563	7,297	(266)	(3.51%)	
	2,196 Physical & Sensory	2,338	2,399	2,385	(13)	(0.56%)	
	1,613 Assessment & Care Management	2,048	1,923	1,924	1	0.04%	
	1,215 Mental Health	1,168	1,212	1,082	(130)	(10.74%)	
	1,003 Addiction / Substance Misuse	973	949	777	(172)	(18.14%)	
	966 Homelessness	801	801	852	51	6.38%	
	1,740 PHIC	1,815	1,782	1,721	(61)	(3.42%)	
	2,339 Business Support	2,418	2,471	2,447	(25)	(0.99%)	
52,867		53,779	54,047	53,454	(593)		
	(5,980) Contribution from IJB	(5,985)	(5,985)	(5,985)	0	0.00%	
	(1,190) Transfer to EMR	0	(75)	(75)	0		
45,698	Social Work Net Expenditure	47,794	47,987	47,394	(593)	(1.24%)	

Notes:

1 £11.6M Criminal Justice and £0.3M Greenock Prison fully funded from external income hence nil bottom line position.

2 £9M Resource Transfer/ Delayed Discharge expenditure & income included above.

APPENDIX 3

Social Work

Material Variances

Period 9 1 April 2018 - 31st December 2018

2017/18 Actual	Budget Heading	Revised Budget 2018/19	Proportion of budget	Actual to 31/12/18	Projected Outturn 2018/19	Projected Over/(Under) Spend	Percentage Variance
£000		£000	£000	£000	£000	£000	
	Employee Costs						
7,523	Homecare	7,841	5,499	5,431	7,781	(60)	(0.77%)
352	Day services	353	247	225	324	(29)	(8.22%)
2,417	Learning Disabilities	2,534	1,777	1,624	2,318	(216)	(8.52%)
1,573	Assessment & Care management	1,703	1,194	1,171	1,674	(29)	(1.70%)
1,113	Addictions	1,217	853	765	1,085	(132)	(10.85%)
1,542	Planning, Health Improvement & Commissioning	1,560	1,094	1,194	1,731	171	10.96%
1,403	Business Support	1,416	993	962	1,373	(43)	(3.04%)
15,923		16,624	11,658	11,372	16,286	(338)	(2.03%)
	Other Variances						
3,765	Homecare - external providers	3,708	2,781	2,472	3,776	68	1.83%
0	Homecare - ethical care	72	54	0	0	(72)	(100.00%)
52	Homecare - supplies & services	25	19	64	64	39	156.00%
122	Homecare - CM2000 costs	99	74	75	129	30	30.30%
369	Residential Nursing - direct payments, support costs & respite	424	318	306	479	55	12.97%
255	Older People - day services	388	291	215	347	(41)	(10.57%)
48	Community Alarms - Beild Contract	24	18	24	44	20	83.33%
0	Community Alarms - Income	(168)	(126)	(132)	(197)	(29)	17.26%
7,713	Learning Disabilities - client commitments on support packages	8,249	5,710	4,913	8,115	(134)	(1.62%)
(4,047)	Learning Disabilities - Income	(3,992)	(2,994)	(2,826)	(3,901)	91	(2.28%)
1,647	Physical Disabilities - Client Commitments	1,676	1,257	1,182	1,699	23	1.37%
(74)	Physical Disabilities - Service user & other income	(56)	(42)	(70)	(75)	(19)	33.93%
(2,600)	Mental Health - income	(2,655)	(1,991)	(1,837)	(2,765)	(110)	4.14%
472	Addictions - client commitments	449	334	244	417	(32)	(7.13%)
17	Planning, Health Improvement & Commissioning - PTOB	53	40	1	12	(41)	(77.36%)
(115)	Planning, Health Improvement & Commissioning - Income	(198)	(149)	(198)	(412)	(214)	108.08%
161	Homelessness - Voids	148	111	69	113	(35)	(23.65%)
(722)	Homelessness - Income	(734)	(428)	(187)	(649)	85	(11.58%)
7,063		7,512	5,277	4,315	7,196	(316)	(4.21%)
22,986	Total Material Variances	24,136	16,935	15,687	23,482	(654)	(2.71%)

Social WorkCapital Budget 2018/19

Period 9 1 April 2018 - 31st December 2018

Project Name	Est Total Cost	Actual to 31/3/18	Approved Budget 2018/19	Revised Est 2018/19	Actual to 31/12/18	Est 2019/20	Est 2020/21	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
SOCIAL WORK								
Crosshill Childrens Home Replacement	1,914	154	1,043	341	281	1,082	337	0
Hillend Sprinkler	46	13	33	33	25	0	0	0
Fitzgerald Centre interim upgrade	140	0	125	140	140	0	0	0
Wellpark Centre internal alterations	115	0	105	105	4	10	0	0
Complete on site	105	47	58	58	0	0	0	0
Social Work Total	2,320	214	1,364	677	450	1,092	337	0

Social WorkEar Marked Reserves

Period 9 - 1 April 2018 to 31 December 2018

Project	Lead Officer/ Responsible Manager	Total Funding	Phased Budget to Period 9	Actual to Period 9	Projected Spend	Amount to be Earmarked for 2019/20 & Beyond	Lead Officer Update
		2018/19	2018/19	2018/19	2018/19	2019/20 & Beyond	
		£000	£000	£000	£000	£000	
Self Directed Support	Alan Brown	43	0	0	0	43	This supports the continuing promotion of SDS.
Growth Fund - Loan Default Write Off	Helen Watson	26	0	0	1	25	Loans administered on behalf of DWP by the credit union and the Council has responsibility for paying any unpaid debt. This requires to be kept until all loans are repaid and no debts exist.
Integrated Care Fund	Louise Long	384	311	270	334	50	The Integrated Care Fund funding has been allocated to a number of projects, including reablement, housing and third sector & community capacity projects. Carry forward is a post which is no longer being funded and will be written back to IJB free reserves.
Delayed Discharge	Louise Long	462	180	193	346	116	Delayed Discharge funding has been allocated to specific projects, including overnight home support and out of hours support. Carry forward is two posts which are one year until June 19.
Veterans Officer Funding	Helen Watson	15	15	14	14	1	Council's contribution to a three year post hosted by East Renfrewshire Council on behalf of Inverclyde, Renfrewshire and East Renfrewshire Councils. Final year of project.
CJA Preparatory Work	Sharon McAlees	144	46	39	55	89	Temporary post to address the changes in Community Justice. Post to be extended for a further year.
Welfare Reform - CHCP	Andrina Hunter	22	0	13	22	0	Costs for case management system to be incurred over three years, 2018/19 being the final year.
Swift Upgrade	Helen Watson	76	36	32	53	23	One year post from September 18 to progress replacement client information system for SWIFT plus upgrade costs.
LD - Integrated Team Leader	Alan Best	66	46	40	56	10	Two year post to develop the learning disability services integration agenda.
LD Review	Alan Best	329	115	110	153	176	Funding for one grade L post for two years and 3 grade H/I posts for two years. One off spend incurred in 18/19 on community engagement to address the LD service review.
Service reviews	Alan Brown	92	14	4	25	67	Funding for two posts in 18/19 to carry out service reviews. Posts appointed to in September 18.
Dementia friendly properties	Deborah Gillespie	100	0	0	0	100	Dementia friendly properties. Dementia Strategy still being developed.
Total		1,759	763	715	1,059	700	