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**Report To:** Health & Social Care Committee **Date:** 7 January 2016

**Report By:** Brian Moore  
Chief Officer  
Inverclyde Health & Social Care  
Partnership

Alan Puckrin  
Chief Financial Officer

**Report No:** FIN/03/16/AP/FM

**Contact Officer:** Fiona McLaren

**Contact No:** 01475 712652

**Subject:** Revenue & Capital Budget Report 2015/16 - Period 7 as at 31 October 2015

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## 1.0 PURPOSE

1.1 The purpose of this report is to update the Health and Social Care Committee on the position of the Revenue and Capital Budgets for the current year as at Period 7 to 31 October 2015.

## 2.0 SUMMARY

2.1 The Social Work revised budget is £49,578,000 with a projected overspend of £137,000 (0.28%), which is a decrease in the overspend of £26,000 since reported at period 5. The main elements of this overspend are:

- External homecare £399,000 reflecting current package costs, including some vacancy cover, this continues the trend from 2014/15. A budget pressure of £300,000 from 2017/18 for homecare and residential & nursing will be considered as part of the 2016/18 budget which is on top of the £250,000 extra funding already approved for 2016/17.
- Homelessness £203,000 due to under occupancy of temporary furnished flats and the Inverclyde Centre which is line with the 2014/15 out-turn.

Offset in part by:

- Vacancies within internal homecare of £159,000.
- Residential & Nursing underspend of £70,000 per current client profile. This has moved from an overspend position at period 5 due to the changing number of clients.

2.2 It should be noted that the 2015/16 budget includes agreed savings for the year of £1,073,000 with a current projected under recovery of £22,000 due to delays against original plans. This shortfall is reflected in the projected outturn above.

2.3 The Corporate Director and Heads of Service will continue to work to mitigate the projected overspend as the year progresses, and take opportunities to reduce expenditure as opportunities arise.

2.4 The projected spend on capital in 2015/16 is £156,000, with spend to date of £43,000. This represents slippage of 77.9% against the original phasing for 2015/16 for Neil St Children's Home Replacement project which is scheduled to be complete by November 2016.

2.5 The Social Work Earmarked Reserves for 2015/16 total £2,600,000 with £2,305,000 projected

to be spent in the current financial year. To date £808,000 spend has been incurred which is 35% of the projected 2015/16 spend, which is 5% behind the phased budget.

- 2.6 It should be noted that the reserves reported exclude those earmarked reserves that relate to cash flow smoothing, namely:
- Children's Residential Care, Adoption & Fostering,
  - Deferred Income.

### **3.0 RECOMMENDATIONS**

- 3.1 That the Committee note the current year revenue budget and projected overspend of £137,000 for 2015/16 as at 31 October 2015.
- 3.2 That the Committee note that the HSCP Director will continue work to contain the projected overspend within the overall Social Work budget for the year.
- 3.3 That the Committee note the projected capital position.
- 3.4 That the Committee note the current earmarked reserves position.

**Brian Moore**  
**Chief Officer**  
**Inverclyde Health & Social Care**  
**Partnership**

**Alan Puckrin**  
**Chief Financial Officer**

## 4.0 BACKGROUND

4.1 The purpose of the report is to advise the Committee of the current position of the 2015/16 Social Work revenue and capital budgets and to highlight the main issues contributing to the 2015/16 £137,000 projected revenue overspend.

## 5.0 2015/16 CURRENT REVENUE POSITION: £137,000 PROJECTED OVERSPEND (0.28%)

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

a. **Children & Families: Projected £110,000 (1.06%) underspend**

The projected underspend is £37,000 less than projected at period 5. The underspend comprises turnover of £98,000 and underspends on payments to other bodies of £17,000.

b. **Older People: Projected £260,000 (1.18%) overspend**

The projected overspend is £260,000 which is a decrease of £103,000 since period 5. Homecare and Residential and Nursing purchased places have been raised as budget pressures in the 2016/18 budget requesting an extra £300,000 from 2017/18 which is on top of the £250,000 extra funding already approved for 2016/17. The projected overspend comprises:

- additional external provider costs in Homecare of £399,000 (a decrease of £12,000),
- savings arising from vacancies within internal Homecare of £159,000 (a decrease of £34,000),
- a projected underspend of £58,000 within Residential and Nursing purchased places, per the current number of clients receiving care. This was projected as a £24,000 overspend at period 5 (a decrease of £82,000) and has changed due to a net decrease of 8 clients. The underspend includes £100,000 funding from the Delayed Discharge earmarked reserve which was previously allocated to reduce the projected overspend,
- A projected overspend of £41,000 on domiciliary respite within Residential & Nursing,
- A projected over-recovery of charges within Residential & Nursing of £53,000 (an increase of £33,000).

There will be ongoing monitoring of this budget with some flexibility to further contain costs within the Integrated Care Fund and Delayed Discharge funding.

c. **Learning Disabilities: Projected £64,000 (0.96%) overspend**

The projected overspend of £64,000 was previously reported as an overspend of £3,000. The projected overspend comprises:

- £122,000 underspend on client commitments (a decrease of £56,000 due to new & changed care packages),
- £57,000 overspend on transport costs due to external hires and non routine vehicle costs,
- £48,000 shortfall in income received from other local authorities,
- £28,000 shortfall in income from service users,
- £28,000 overspend in employee costs due to additional support costs (a decrease of £6,000),
- £15,000 overspend on catering in day centres (an increase of £4,000).

The transport and employee costs relate to client packages and a review of budgets will be undertaken to align these to reflect current activity and package costs.

The current year budget includes £360,000 pressure funding (£200,000 from the 2013/15 budget and £160,000 2015/17 budget). The current projection includes an assumption that costs will be incurred for new clients and clients moving from a hospital to a community care setting, the timings of which are not yet known. Work is ongoing with the service to identify the costs and timings of new packages.

In addition to the revenue budget a further £40,000 pressure funding was added to earmarked reserves for equipment.

d. **Physical & Sensory: Projected £57,000 (2.65%) underspend**

The projected underspend is £19,000 less than previously reported and is due to £12,000 overspend on transport costs and a projected underspend in client package costs of £36,000

e. **Assessment & Care Management: Projected £71,000 (4.68%) underspend**

The projected underspend is £23,000 more than previously reported and is due to turnover from vacancies of £54,000 and a projected underspend on short breaks of £16,000.

f. **Mental Health: Projected £83,000 (7.66%) underspend**

The projected underspend is £46,000 more than in period 5 and is primarily due to turnover of £80,000 and a client commitment underspend of £64,000 based on current vacancies and client package costs. The movement is due to agency costs now being met from an earmarked reserve.

g. **Addictions: Projected £15,000 (1.36%) underspend**

The projected underspend has moved from a projected overspend of £12,000 at period 5 due to delays in filling posts. The projected underspend mainly comprises a projected £26,000 underspend on employee costs offset by a projected overspend of £15,000 on void costs for Auchendarroch Street.

h. **Homelessness: Projected £203,000 (29.83%) overspend**

The projected overspend of £203,000 is £66,000 more than previously projected due to reduced income. The projected overspend reflects the under occupancy of the Inverclyde Centre and the temporary furnished flats, which is a continuing trend from 2014/15. A report on Homelessness services will be presented to this committee separately.

i. **Planning, Health Improvement & Commissioning: Projected £38,000 (1.9%) underspend**

The projected underspend is due to turnover from vacancies. There are costs being incurred in this area for the Afghan Refugee Resettlement Scheme which are being fully funded by Central Government.

j. **Business Support: Projected £15,000 (0.69%) underspend**

The projected underspend is due to turnover from vacancies.

## 6.0 2015/16 CURRENT CAPITAL POSITION

6.1 The Social Work capital budget is £3,627,000 over the life of the projects with £156,000 projected for 2015/16, comprising:

- £146,000 for the replacement of Neil Street Children's Home,
- £10,000 to finalise the expansion of the Hillend respite unit.

6.2 There is slippage in the 2015/16 budget of £515,000 (77.9%) against the original budget for the Neil St Children's Home Replacement project which is scheduled to be complete by December 2016. Tenders are due to be issued in January 2016. Appendix 4 details capital budgets and progress by individual project.

## 7.0 EARMARKED RESERVES

7.1 The Social Work earmarked reserves for 2015/16 total £2,600,000 with £2,305,000 projected to be spent in the current financial year. To date £808,000 spend has been incurred which is 35% of the projected 2015/16 spend. Appendix 5 details the individual earmarked reserves.

7.2 Within the earmarked reserves for 2015/16 is £821,000 relating to the Integrated Care Fund. This is the Council's share of a total allocation to Inverclyde of £1,700,000, with the balance funding a number of NHS projects. The funding has been allocated as follows:

<b>Project</b>	<b>£000</b>
Strategic needs analysis admin support	8
Independent sector integration partner	26
Community resources systems development	20
WOOPi	21
Community connectors transition funding	21
Housing	25
Reablement	700
<b>Total funding</b>	<b>821</b>

Separate reports will be provided during the year to Committee on the Integrated Care Fund.

7.3 It should be noted that the reserves reported exclude those earmarked reserves that relate to cash flow smoothing, namely:

- Children's Residential Care, Adoption & Fostering
- Deferred Income.

## 8.0 VIREMENT

8.1 Appendix 6 details the virements that the Committee is requested to approve. All virements are reflected within this report.

## 9.0 OTHER INFORMATION

9.1 Work is ongoing to assess the impact and any financial implications of the national minimum wage and those related to changes to sleepover shifts.

9.2 Appendix 7 contains details of the employee cost variances by service.

## 10.0 IMPLICATIONS

### Finance

10.1 Financial Implications:

All financial implications are discussed in detail within the report above.

### One off Costs

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

### Annually Recurring Costs/ (Savings)

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

### Legal

10.2 There are no specific legal implications arising from this report.

### Human Resources

10.3 There are no specific human resources implications arising from this report

### **Equalities**

10.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

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.

### **Repopulation**

10.5 There are no repopulation issues within this report.

## **11.0 CONSULTATIONS**

11.1 This report has been jointly prepared by the Chief Officer, Inverclyde Community Health & Care Partnership and the Chief Financial Officer.

## **12.0 BACKGROUND PAPERS**

12.1 There are no background papers for this report.

**Social Work Budget Movement - 2015/16****Period 7: 1st April - 31st October 2015**

Service	Approved Budget	Movements				Revised Budget
	2015/16 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transfers to/ (from) Earmarked Reserves £000	2015/16 £000
Children & Families	10,344	122	(57)	0	0	10,410
Criminal Justice	0	0	0	0	0	0
Older Persons	21,346	595	(20)	0	0	21,921
Learning Disabilities	6,413	38	187	0	0	6,638
Physical & Sensory	2,156	12	(16)	0	0	2,152
Assessment & Care Management	1,584	23	(173)	0	0	1,434
Mental Health	1,106	15	(37)	0	0	1,084
Addiction / Substance Misuse	1,039	18	11	0	0	1,068
Homelessness	732	12	(65)	0	0	679
Planning, HI & Commissioning	2,065	26	7	0	(84)	2,014
Business Support	1,980	27	170	0	0	2,178
Totals	<u>48,767</u>	<u>887</u>	<u>8</u>	<u>0</u>	<u>(84)</u>	<u>49,578</u>

**Supplementary Budget Detail**

£000

External ResourcesInternal ResourcesSavings/Reductions0

SOCIAL WORKREVENUE BUDGET PROJECTED POSITIONPeriod 7: 1st April - 31st October 2015

2014/15 Actual £000	SUBJECTIVE ANALYSIS	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Variance
25,242	Employee Costs	25,236	25,699	25,255	(443)	(1.72%)
1,441	Property costs	1,361	1,388	1,205	(183)	(13.17%)
951	Supplies and Services	740	756	830	74	9.77%
479	Transport and Plant	371	381	476	95	25.02%
1,024	Administration Costs	735	751	822	70	9.36%
33,967	Payments to Other Bodies	34,613	35,077	35,326	249	0.71%
(14,349)	Income	(14,288)	(14,391)	(14,116)	275	(1.91%)
<b>48,755</b>	<b>TOTAL NET EXPENDITURE</b>	<b>48,767</b>	<b>49,662</b>	<b>49,799</b>	<b>137</b>	<b>0.28%</b>
	Contribution to Earmarked Reserves	0	(84)	(84)		
<b>48,755</b>	<b>TOTAL NET EXPENDITURE</b>	<b>48,767</b>	<b>49,578</b>	<b>49,715</b>	<b>137</b>	<b>0.28%</b>

2014/15 Actual £000	OBJECTIVE ANALYSIS	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over / (Under) Spend £000	Percentage Variance
9,793	Children & Families	10,344	10,410	10,300	(110)	(1.06%)
0	Criminal Justice	0	0	0	0	0.00%
21,716	Older Persons	21,346	21,921	22,181	260	1.18%
6,395	Learning Disabilities	6,413	6,638	6,702	64	0.96%
2,128	Physical & Sensory	2,156	2,152	2,095	(57)	(2.65%)
1,477	Assessment & Care Management	1,584	1,518	1,447	(71)	(4.68%)
1,020	Mental Health	1,106	1,084	1,001	(83)	(7.66%)
1,097	Addiction / Substance Misuse	1,039	1,068	1,054	(15)	(1.36%)
873	Homelessness	732	679	882	203	29.83%
2,037	Planning, Health Improvement & Commissioning	2,065	2,014	1,976	(38)	0.00%
2,219	Business Support	1,980	2,178	2,163	(15)	(0.69%)
<b>48,755</b>	<b>TOTAL NET EXPENDITURE</b>	<b>48,767</b>	<b>49,662</b>	<b>49,799</b>	<b>137</b>	<b>0.28%</b>
	Contribution to Earmarked Reserves	0	(84)	(84)		
<b>48,755</b>	<b>TOTAL NET EXPENDITURE excluding transfers to EMR</b>	<b>48,767</b>	<b>49,578</b>	<b>49,715</b>	<b>137</b>	<b>0.28%</b>

## Notes:

- 1 £1.6M 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.
- 3 There are currently 709 clients receiving Self Directed Support care packages.



**SOCIAL WORK****MATERIAL VARIANCES**

Period 7: 1st April - 31st October 2015

2014/15 Actual £000	Budget Heading	Revised Budget 2015/16 £000	Proportion of budget £000	Actual to 31/10/15 £000	Projected Out- turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Variance
<b>Employee Costs</b>							
5,158	Children & Families	5,361	2,988	2,861	5,263	(98)	(1.83%)
6,653	Older People	7,692	4,287	4,018	7,555	(137)	(1.78%)
2,369	Learning Disabilities	2,550	1,421	1,392	2,578	28	1.10%
1,445	Mental Health	1,495	835	797	1,441	(54)	(3.61%)
956	Addictions	1,008	563	506	928	(80)	(7.94%)
1,196	Homelessness	1,218	681	648	1,192	(26)	(2.13%)
1,675	Planning, Health Improvement & Commissioning	1,574	877	914	1,537	(37)	(2.35%)
1,681	Business Support	1,609	897	810	1,587	(22)	(1.37%)
<b>21,133</b>		<b>22,507</b>	<b>12,549</b>	<b>11,946</b>	<b>22,081</b>	<b>(426)</b>	<b>(1.37%)</b>
<b>Older People</b>							
3,092	Homecare payments to other bodies	2,824	1,647	1,544	3,223	399	14.13%
11,660	Residential & Nursing purchased places	12,782	7,456	7,390	12,724	(58)	(0.45%)
180	Domiciliary respite	106	62	34	148	42	39.62%
(172)	Residential & Nursing income	(109)	(64)	(83)	(162)	(53)	48.62%
<b>14,760</b>		<b>15,603</b>	<b>9,101</b>	<b>8,885</b>	<b>15,933</b>	<b>330</b>	<b>2.11%</b>
<b>Learning Disabilities</b>							
64	Catering at day centres	51	30	38	67	16	31.37%
179	Transport costs at day centres	113	52	95	170	57	50.44%
7,286	Client commitments on support packages	7,559	4,247	3,796	7,437	(122)	(1.61%)
(146)	Charges to other local authorities	(173)	(108)	(54)	(125)	48	(27.75%)
(86)	Charges to service users	(113)	(65)	(47)	(85)	28	(24.78%)
<b>7,297</b>		<b>7,437</b>	<b>4,156</b>	<b>3,828</b>	<b>7,464</b>	<b>27</b>	<b>0.36%</b>
<b>Homelessness</b>							
341	Rents on temporary furnished flats	460	266	173	247	(213)	(46.30%)
(393)	Rental income from temporary furnished flats	(620)	(361)	(157)	(255)	365	(58.87%)
(298)	Rental income from Inverclyde Centre	(361)	(209)	(112)	(291)	70	(19.39%)
<b>(350)</b>		<b>(521)</b>	<b>(304)</b>	<b>(96)</b>	<b>(299)</b>	<b>222</b>	<b>(42.61%)</b>
<b>Other Variances</b>							
37	Children & Families (Other Services) - payments to othe	68	40	30	51	(17)	(25.00%)
32	Physical & Sensory - transport costs for day groups	17	8	15	29	12	70.59%
1,540	Physical & Sensory - client commitments on support pa	1,595	863	697	1,557	(38)	(2.38%)
58	Assessment & Care Management - short breaks	62	36	27	46	(16)	(25.81%)
2,054	Mental Health - client commitments on support packag	2,147	1,217	876	2,087	(60)	(2.79%)
29	Addictions - Void costs at Auchendarroch Street	0	0	0	15	15	100.00%
<b>3,750</b>		<b>3,889</b>	<b>2,164</b>	<b>1,645</b>	<b>3,785</b>	<b>(104)</b>	<b>(2.67%)</b>

## APPENDIX 4

### SOCIAL WORK - CAPITAL BUDGET 2014/15

#### Period 7: 1st April - 31st October 2015

<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 31/10/15</u>	<u>Est 2016/17</u>	<u>Est 2017/18</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b>SOCIAL WORK</b>								
Hillend Respite Unit	87	77	10	10	0	0	0	0
Neil Street Childrens Home Replacement	1,858	114	661	146	43	1,569	29	0
Crosshill Childrens Home Replacement	1,682	0	0	0	0	157	1,435	90
<b>Social Work Total</b>	<b>3,627</b>	<b>191</b>	<b>671</b>	<b>156</b>	<b>43</b>	<b>1,726</b>	<b>1,464</b>	<b>90</b>

**EARMARKED RESERVES POSITION STATEMENT  
HEALTH & SOCIAL CARE COMMITTEE**

**APPENDIX 5**

Project	Lead Officer/ Responsible Manager	c/f	New	New	Total	Phased Budget	Actual	Projected	Amount to be	Lead Officer Update
		Funding	Funding	Funding	Funding	To Period 7	To Period 7	Spend	Earmarked for	
		2014/15	Reserves	Other	2015/16	2015/16	2015/16	2015/16	2016/17	
		£000	£000	£000	£000	£000	£000	£000	£000	& Beyond
Self Directed Support / SWIFT Finance Module	Derrick Pearce / Andrina Hunter	132		84	216	97	120	196	20	SWIFT (£9k) & SDS (£123k). Work is continuing on the implementation of SDS & the SWIFT financial module.
Growth Fund - Loan Default Write Off	Helen Watson	27			27	1	0	2	25	Loans administered on behalf of DWP by the credit union and the Council has responsibility for paying any delinquent debt. This requires to be kept until all loans are repaid and no debts exist.
Integrated Care Fund/ Delayed Discharge	Brian Moore	0		1,349	1,349	538	472	1,149	200	The Integrated Care Fund is new funding to be received. Funding is currently being allocated to a number of projects including reablement, housing and third sector & community capacity projects. The total funding may change as the year progresses. Delayed Discharge funding is also be received and work is underway to allocate that to specific projects, including overnight home support and out of hours support.
Support all Aspects of Independent Living	Brian Moore	231			231	63	48	231	0	This reserve includes the Dementia Strategy of £70k and a contribution of £150k from NHS for equipment.
Support for Young Carers	Sharon McAlees	43			43	20	21	43	0	This reserve is for an 18 month period to enable the implementation of a family pathway approach to young carers, which will aim to develop a sustainable service to young carers and their families.
Caladh House Renovations	Beth Culshaw	449			449	5	23	449	0	Options for reprovision of service are being considered.
Welfare Reform - CHCP	Andrina Hunter	44		118	162	103	101	153	9	This reserve is to fund Welfare Reform within the CHCP. New Funding of £118k was allocated from P&RCommittee. The funding is being used for staff costs and projects, including Grand Central Savings, Inverclyde Connexions, starter packs and financial fitness.
Funding for Equipment - Adults with Learning Disabilities		0	40		40	6	0	40		This reserve is for the purchase of disability aids within Learning Disabilities and will be fully spent in 15/16 on the replacement of equipment that is no longer fit for purpose.
Information Governance Policy Officer	Helen Watson	0	83		83	19	23	42	41	The spend relates to the Council's Information Governance Officer.
<b>Total</b>		<b>926</b>	<b>123</b>	<b>1,551</b>	<b>2,600</b>	<b>852</b>	<b>808</b>	<b>2,305</b>	<b>295</b>	

**HEALTH & SOCIAL CARE COMMITTEE****VIREMENT REQUESTS**

<b>Budget Heading</b>	<b>Increase Budget</b> £'000	<b>(Decrease) Budget</b> £'000
Children & Families - Payments to Other Bodies		(3)
Older People - Employee	69	
Older People - Supplies & Services	11	
Older People - Payments to Other Bodies		(30)
Learning Disabilities - Payments to Other Bodies		(9)
Physical & Sensory - Employee		(39)
Physical & Sensory - Payments to Other Bodies	19	
Mental Health - Payments to Other Bodies		(29)
Addictions - Payments to Other Bodies	11	
Assessment & Care Management - Employee		(6)
Mental Health - Employee		(46)
Homelessness - Employee		(65)
Business Support - Employee	117	
	<b>227</b>	<b>(227)</b>

## Notes

Reallocation of corporate approved savings across the service

Movement of staff to Business Support

## APPENDIX 7

### EMPLOYEE COST VARIANCES

Period 7: 1st April - 31st October 2015

<b>ANALYSIS OF EMPLOYEE COST VARIANCES</b>	Early Achievement of Savings £000	Turnover from Vacancies £000	Total Over / (Under) Spend £000
<b>SOCIAL WORK</b>			
1 Children & Families	0	(98)	(98)
2 Criminal Justice	0	(22)	(22)
3 Older Persons	0	(136)	(136)
4 Learning Disabilities	0	28	28
5 Physical & Sensory	0	9	9
6 Assessment & Care Management	0	(54)	(54)
7 Mental Health	0	(80)	(80)
8 Addiction / Substance Misuse	0	(26)	(26)
9 Homelessness	0	(4)	(4)
10 Planning, Health Improvement & Commissioning	0	(37)	(37)
11 Business Support	0	(23)	(23)
<b>SOCIAL WORK EMPLOYEE UNDERSPEND</b>	<b>0</b>	<b>(443)</b>	<b>(443)</b>

- 1 Currently 9 vacancies along with maternity leave savings, with 4 of these posts potentially not filled this year.
- 2 Currently 3 vacancies which are in the process of being filled
- 3 Currently 25 vacancies along with maternity leave savings - NB offset by external costs due to recruitment issues
- 4 Currently 9 vacancies of which 7 are in the process of being filled, however turnover target & additional cover arrangements mean that there is currently an overspend predicted.
- 5 Variance not significant
- 6 Currently 4 vacancies of which 3 are in the process of being filled
- 7 Currently 4 vacancies of which 3 are in the process of being filled
- 8 Currently one vacancy which will not be filled this year
- 9 Variance not significant
- 10 Currently 3 vacancies of which 1 is in the process of being filled
- 11 Currently 3 vacancies which are in the process of being filled