

Health and Social Care

APPENDIX 1

Adult and Social Care

ANALYSIS OF BUDGET CHANGE		Base Budget	£3.6m	Total
	£	£	£	£
REVISED BUDGET 2015/16		36,802,996		36,802,996
1. Budget Projection				
1.01 1% pay award	127,385			
1.02 Inflation on payments to other local authorities	14,344			
1.03 Review of pay and grading		195,806		
		141,729	195,806	337,535
2. Changes to the Projection				
2.01 Remove performance factor in frontline services	187,898			
2.02 Provision for NCHC uplift at 6.23% (NMW 50p differential, other differentials, inflation and nurses' uplifts)		384,000		
2.03 Provision to lift care staff from £7.70 to £8.25 per hour from 1 October		151,000		
2.04 National Insurance increase		159,194		
2.05 Reinstate saving with 2017/18 start date	79,547			
2.06 Free Personal Care uplift	42,692			
2.07 Inteagency Information Exchange Project costs	35,157			
2.08 Adjust car leasing budgets	10,379			
2.09 Other employee cost changes	40,893			
2.10 Scottish Government funding to improve quality of care	(68,884)			
2.11 Rates adjustments	(4,970)			
2.12 Other miscellaneous adjustments	2,738			
2.13 Provision for Living Wage Uplift for other providers		50,000		
		325,450	744,194	1,069,644
3. Demographic Pressures				
3.01 Community Care		610,000		
3.02 Packages into Adulthood	160,000	250,000		
3.03 Joint Equipment Store - increased volume	49,679			
		209,679	860,000	1,069,679
4. Investment in Services 2016/17				
4.01 Newbyres review		384,000		
4.02 Intermediate Care - Highbank review		19,000		
4.03 MERRIT (extend capacity)		273,000		
4.04 MERRIT (out of hours)		50,000		
4.05 Expand In Reach Team		121,000		
4.06 Hospital to Home Team		165,000		
4.07 Extend Reablement		108,000		
4.08 Review Team		150,000		
4.09 Anticipatory care planning		80,000		
4.10 Learning Disability - Challenging Behaviour Team		90,000		
4.11 Extend MH & Wellbeing services (based in GP practices)		300,000		
4.12 OT waiting list/equipment		150,000		
4.13 Impact of increase to charging threshold		200,000		
4.14 Unallocated reduction		(290,000)		
		0	1,800,000	1,800,000
5. Budgeted Savings				
Financial Discipline				
5.01 Financial Discipline - service user income	(123,000)			
Staffing Establishment				
Service Savings				
5.02 Increase telecare charges	(87,000)			
5.03 New savings 2016-17	(134,000)			
Council Transformation Programme				
5.04 Review of respite	(50,000)			
		(394,000)	0	(394,000)
BUDGET 2016/17		37,085,854	3,600,000	40,685,854