
Report To: Inverclyde Integration Joint Board **Date:** 19 March 2019

Report By: Louise Long
Corporate Director (Chief Officer)
Inverclyde Health & Social Care Partnership **Report No:** IJB/11/2019/LA

Contact Officer: Lesley Aird **Contact No:** 01475 715381

Subject: INDICATIVE INVERCLYDE IJB BUDGET 2019/20

1.0 PURPOSE

- 1.1 The purpose of this report is to agree an indicative budget for the Inverclyde Integration Joint Board (IJB) for 2019/20 in line with the Strategic Plan.

2.0 SUMMARY

- 2.1 Inverclyde Council will set their 2019/20 budget on 21 March and then confirm a proposed funding allocation for this IJB for the year. Greater Glasgow & Clyde Health Board will also confirm our proposed funding allocation for 2019/20 by 31 March. This is therefore an indicative budget based on latest updates and discussions with Council and Health Board officers. This will be kept under review until such time as the final budget pressures and funding settlements are formalised.
- 2.2 There are cost pressures within both the Social Care and Health services which are detailed in this report. A proposed 2019/20 savings programme, detailed in this report, is designed to cover the anticipated cost pressures, funding changes and resulting funding gap which currently totals £1.664m (£1.429m social care, £0.235m health). It should be noted that the Council has approved the majority of the enclosed Social Care savings but the rest are awaiting Council approval so the final total for Social Care may change.
- 2.3 Full year savings have been identified to meet the anticipated gap and these are detailed in this report. There is no anticipated cash shortfall relating part year delivery of these proposals which would require to be funded through either early delivery of other efficiencies or on a non-recurring basis in year.
- 2.4 Mental Health Inpatients and Prescribing represent ongoing areas of financial risk area within the IJB budget. These will be monitored closely throughout the year.
- 2.5 The proposed Set Aside budget for 2019/20 is £16.439m which is in line with the 2018/19 indicative budget.
- 2.6 Any in year over/underspends will be funded from/carried forward into IJB reserves.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Integration Joint Board:

1. Notes the contents of this report;
2. Notes the anticipated funding of £50.617m from Inverclyde Council;
3. Notes the anticipated funding of £103.538m from Greater Glasgow & Clyde (GG&C) Health Board;
4. Gives the Chief Officer delegated authority to accept the formal funding offers from the Council and Health Board once received provided they are broadly in line with these indicative figures;
5. Approves the proposed Social Care and Health savings, drafts of which are enclosed at Appendices 4 and 7;
6. Notes the ongoing discussions and continued budget risk around Mental Health Inpatients;
7. Agrees indicative net revenue budgets of £50.617m to Inverclyde Council and £103.538m, excluding the “set aside” budget to NHS Greater Glasgow and Clyde and directs that this funding is spent in line with the Strategic Plan;
8. Authorises officers to issue related Directions to the Health Board and Council;
9. Notes and approves the proposals relating to the creation of and/or use of reserves at the year-end, and
10. Notes the ongoing work in relation to the “set aside” budget.

Louise Long
Chief Officer

Lesley Aird
Chief Financial Officer

4.0 BACKGROUND

- 4.1 From 1 April 2016 the Health Board and Council delegated functions and are making allocations to the IJB in respect of those functions as set out in the integration scheme. The Health Board also “set aside” an amount in respect of large hospital functions covered by the integration scheme.
- 4.2 The IJB makes decisions on integrated services based on the strategic plan and the budget delegated to it. Now that the resources to be delegated have been proposed the IJB can set a 2019/20 budget, give directions and allocate budget where relevant to the Health Board and Local Authority for delivery of the services in line with the Strategic Plan.
- 4.3 This is an indicative budget which will be kept under review until such time as the final budget pressures and non-recurring settlements are formalised.

5.0 REVENUE FUNDING ALLOCATION FROM INVERCLYDE COUNCIL AND PROPOSED SAVINGS FOR SOCIAL CARE FOR 2019/20

- 5.1 The draft Local Government Finance Settlement received in December 2018 allocated significant extra funding of £148m to Councils to be spent on a combination of new policy initiatives e.g. Carers Act and Free Personal Care for the under 65s but also allocated a sum for general demographic and demand pressures. This extra funding however was conditional on the fact that Council contributions to IJBs must be no less than the 2018/19 recurring budget plus the Councils share of this extra sum less up to 2.2% of the 2018/19 Adult Social Care budget.
- 5.2 On 21 March, the Council will agree its budget for 2019/20. Included within this, the Council is expected to agree £50.617m to be designated as the Council’s contribution to the IJB in line with the Integration Scheme plus coverage for other cost pressures relating to the new Pay and Grading model once these costs have been confirmed. The estimated cost in 2019/20 of providing these services, excluding any additional Pay and Grading costs, is £50.617m.
- 5.3 There are a number of cost pressures in Social Care some of which are not yet confirmed. Inverclyde Council are expected to agree to fund costs relating to the new Pay and Grading Model. The IJB will be required to fund the remaining pressures from the 2019/20 uplift. Social Care pressures for 2019/20 are detailed below:

Social Care Budget Pressures	£000
2018/19 Pay Award	847
2019/20 Pay Award	791
Cost of Pay & Grading Model	200
Non Pay inflation incl NCHC contract & Living Wage	800
Free Personal Care (U65s)	429
Carers Act	172
Homelessness Temporary Accommodation	104
Demographic & Other Cost Pressures	268
ESTIMATED SOCIAL CARE BUDGET PRESSURES	3,611

Pressures to be funded from Inverclyde’s share of the £148m additional monies.

- 5.4 Final social care savings proposals will be based on the outcome of the Council meeting 21 March when the IJB funding and resultant social care savings required will be confirmed. Proposed savings against Social Care for 2019/20 at this stage total

£1.409m as summarised in the table below and detailed in Appendix 4.

Saving Description	2019/20 £000
Income Growth through Charging	84
Management Restructure	160
Housing Warden Service	58
Efficiencies	32
Long Term Care Placements	278
Learning Disabilities	361
Remove various vacant posts (VER)	159
Older People Day Services Efficiency	28
Savings already approved by Council 2017/18 and 18/19	1,160
Review of Physical Disability Service	54
Further Reduction in Care Home Beds	90
3% charges increase	20
Redesign of Advice Team	105
Additional Savings Proposed to balance overall offer	269
	1,429

5.5 The proposed budget for Social Care services based on the above is £50.617m. It is anticipated that the final savings package, once agreed will be delivered in full.

5.6 The net budget direction to the Council may be updated during the year.

6.0 REVENUE FUNDING ALLOCATION FROM GREATER GLASGOW & CLYDE (GG&C) HEALTH BOARD AND PROPOSED SAVINGS FOR HEALTH FOR 2019/20

6.1 The Health Board will confirm its proposed 2019/20 funding offer by 31 March. In the interim officers have issued indicative funding guidance. The Inverclyde funding for 2019/20 for recurring budgets is expected to be £103.538m, including Set Aside. We are advised that Health funding was uplifted by 1.8% for all recurring budgets plus a further 0.8% on pay budgets. This uplift is expected to be passed across to the IJBs which will help reduce the overall anticipated budget pressure on health.

6.2 Health anticipated cost pressures and funding changes are detailed below:

Health Budget Pressures	£m
Pay Award	0.610
Prescribing	0.900
Non Pay Inflation	0.145
Compassionate Inverclyde	0.050
Health Visitors Regrading	0.060
Home First Investment	0.350
ANTICIPATED BUDGET PRESSURES TOTAL	2.115
Anticipated funding increases	1.880
FUNDING GAP	0.235

6.3 Proposed savings against Health for 2019/20 total £0.235m to cover the anticipated cost pressures of £0.235m in 6.2 above. All of the proposed savings are from budgets with recurring underspends so will have no impact on recurring service delivery. In addition it is hoped that there might be some reduction in the overall level of budget pressure for Prescribing. Any movement in this would help cover in year investment

and future year savings. The anticipated full year impact of the health savings proposals is below and detailed in Appendix 7.

Saving Description	2019/20 £000
Removal of Budgets with Recurrent Underspends	
Addictions Community	25
Adult Community	16
CQL Sessions now funded through PCIP	28
Management - release of est budget pressure monies not req'd	166
	235

6.4 The “set aside” budget for large hospital services is expected to be £16.439m for 2019/20 (£16.439m 2018/19). Work is ongoing with GG&C and the other 5 IJBs to develop and roll out a new Set Aside model during 2019/20.

6.5 The anticipated Prescribing uplift for 2019/20 is by far the biggest cost pressure for the Inverclyde IJB. The proposed budget assumes:

- prescribing volumes say relatively consistent with the current year
- anticipated inflation on drug prices
- ongoing issues around prices relating to short supply and Brexit
- a number of prescribing efficiencies are delivered by the prescribing team
- further work to increase the value of prescribing efficiencies deliverable in 2019/20 is taking place.

Prescribing is a very volatile budget area due to cost fluctuations in year which are out with IJB control. This presents a significant risk to all IJBs which will require careful in year monitoring.

6.6 Mental Health Inpatients

Mental Health Inpatients has been a risk area within the IJB budget since the IJB was formed. The IJB inherited a £1.2m budget pressure around this area which had been funded non-recurringly since the IJB was established. Additional investment from the IJB in 2018/19 and actions within the service have succeeded in bringing the underlying budget pressure down to around £0.250m but it remains a budget pressure and risk for the IJB. The remaining budget pressure is primarily linked to additional costs of covering medical vacancies through the difficulty of recruiting to these posts in Inverclyde.

6.7 There are ongoing discussions around the 5 Year Mental Health Strategy which is a GG&C wide exercise. This may change the way Inpatient services are delivered and funded locally. On this basis it is proposed that the balance of the underlying cost pressure of £0.250m be covered non-recurringly again from planned underspends in other Health revenue budgets during 2019/20 until this piece of work is concluded. This will remain an area of financial risk for the IJB until it is resolved and will be monitored closely until that time.

6.8 The proposed budget for Health services based on the above is £103.538m. Progress in respect of savings delivery will be monitored and reported to the IJB throughout the coming year.

6.10 The net budget direction to the Health Board may be updated during the year.

7.0 RESERVES

7.1 As per the Financial Monitoring reports issued throughout the year any over/under spends in the final 2018/19 outturn will be offset against or added to reserves. An updated reserves position will be included in the IJB Revenue Monitoring reports issued throughout the year. Appendix 9 details the proposed carry forward to earmarked reserves.

8.0 DIRECTIONS

8.1 Direction Required to Council, Health Board or Both	Direction to:	
	1. No Direction Required	
	2. Inverclyde Council	
	3. NHS Greater Glasgow & Clyde (GG&C)	
	4. Inverclyde Council and NHS GG&C	X

9.0 IMPLICATIONS

FINANCE

9.1 The IJB is being asked to set an indicative 2019/20 budget at this stage in line with the recommendations above.

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	Other Comments
N/A					

LEGAL

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

HUMAN RESOURCES

9.3 There are no specific human resources implications arising from this report.

EQUALITIES

9.4 There are no equality issues within this report.

9.4.1 Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
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√	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.
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9.4.2 How does this report address our Equality Outcomes

There are no Equalities Outcomes implications within this report.

Equalities Outcome	Implications
People, including individuals from the above protected characteristic groups, can access HSCP services.	None
Discrimination faced by people covered by the protected characteristics across HSCP services is reduced if not eliminated.	None
People with protected characteristics feel safe within their communities.	None
People with protected characteristics feel included in the planning and developing of services.	None
HSCP staff understand the needs of people with different protected characteristic and promote diversity in the work that they do.	None
Opportunities to support Learning Disability service users experiencing gender based violence are maximised.	None
Positive attitudes towards the resettled refugee community in Inverclyde are promoted.	None

9.5 CLINICAL OR CARE GOVERNANCE IMPLICATIONS

There are /are no clinical or care governance issues within this report.

9.6 NATIONAL WELLBEING OUTCOMES

How does this report support delivery of the National Wellbeing Outcomes

There are no National Wellbeing Outcomes implications within this report.

National Wellbeing Outcome	Implications
People are able to look after and improve their own health and wellbeing and live in good health for longer.	None
People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	None
People who use health and social care services have positive experiences of those services, and have their dignity respected.	None
Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services.	None
Health and social care services contribute to reducing health inequalities.	None
People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing.	None

People using health and social care services are safe from harm.	None
People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide.	None
Resources are used effectively in the provision of health and social care services.	Development of a robust budget and effective budget management can ensure that resources are used effectively

10.0 CONSULTATION

10.1 This report has been prepared by the IJB Chief Financial Officer. The Chief Officer, the Council's Chief Financial Officer and Director of Finance NHSGGC have been consulted.

11.0 BACKGROUND PAPERS

11.1 None.

IJB PROPOSED BUDGET 2018/19

FINANCIAL APPENDICES - A

A1	Summary Budget
A2	Social Care Budget
A3	Social Care Pressures
A4	Social Care Savings
A5	Health Budget
A6	Health Pressures
A7	Health Savings
A8	Directions
A9	Earmarked Reserves

INVERCLYDE HSCP**INDICATIVE REVENUE BUDGET 2019/20**

SUBJECTIVE ANALYSIS	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
Employee Costs	48,130	2,858	(785)	50,203
Property Costs	1,121	0	0	1,121
Supplies & Services, Transport, Admin & PTOB	46,751	2,341	(775)	48,317
Family Health Services (net)	24,549			24,549
Prescribing (net)	18,262	900	0	19,162
Income	(5,530)	0	(104)	(5,634)
Set Aside	16,439	0	0	16,439
	149,720	6,099	(1,664)	154,155

OBJECTIVE ANALYSIS	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
Strategy & Support Services	2,265	0	(105)	2,160
Older Persons	27,398	1,401	(532)	28,267
Learning Disabilities	11,871	0	(361)	11,510
Mental Health - Communities	6,541	0	0	6,541
Mental Health - Inpatient Services	8,400	0	0	8,400
Children & Families	12,774	0	0	12,774
Physical & Sensory	2,882	0	(54)	2,828
Addiction / Substance Misuse	3,325	0	(25)	3,300
Assessment & Care Management / Health & Community	7,583	460	(44)	7,999
Support / Management / Admin	5,402	0	(326)	5,076
Criminal Justice / Prison Service **	0	0	0	0
Homelessness	801	0	(58)	743
Family Health Services	24,549	0	0	24,549
Prescribing	18,262	900	0	19,162
Change Fund	1,228	0	0	1,228
Unallocated Funds	0	3,338	(159)	3,179
HSCP NET EXPENDITURE (DIRECT SPEND)	133,281	6,099	(1,664)	137,716
Set Aside	16,439	0	0	16,439
HSCP NET EXPENDITURE	149,720	6,099	(1,664)	154,155

** Fully funded from external income hence nil bottom line position.

PARTNERSHIP FUNDING/SPEND ANALYSIS	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
NHS Contribution to the IJB	101,658	2,115	(235)	103,538
Council Contribution to the IJB	48,062	3,984	(1,429)	50,617
HSCP NET INCOME	149,720	6,099	(1,664)	154,155
NHS Expenditure on behalf of the IJB	101,658	2,115	(235)	103,538
Council Expenditure on behalf of the IJB	48,062	3,984	(1,429)	50,617
HSCP NET EXPENDITURE	149,720	6,099	(1,664)	154,155
HSCP SURPLUS/(DEFICIT)	0	0	0	0

SOCIAL WORK**INDICATIVE REVENUE BUDGET 2019/20**

SUBJECTIVE ANALYSIS	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
SOCIAL WORK				
Employee Costs	27,390	1,838	(785)	28,443
Property costs	1,115			1,115
Supplies and Services	912			912
Transport and Plant	381			381
Administration Costs	783			783
Payments to Other Bodies	39,511	2,146	(540)	41,117
Resource Transfer	(16,751)			(16,751)
Income	(5,278)		(104)	(5,382)
SOCIAL WORK NET EXPENDITURE	48,062	3,984	(1,429)	50,617

OBJECTIVE ANALYSIS	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
SOCIAL WORK				
Strategy & Support Services	1,805		(105)	1,700
Older Persons	27,398	1,401	(532)	28,267
Learning Disabilities	11,410		(361)	11,049
Mental Health	3,539			3,539
Children & Families	9,837			9,837
Physical & Sensory	2,882		(54)	2,828
Addiction / Substance Misuse	1,772			1,772
Business Support	3,247		(160)	3,087
Assessment & Care Management	2,123			2,123
Criminal Justice / Scottish Prison Service	0			0
Change Fund	0			0
Homelessness	801		(58)	743
Resource Transfer	(16,751)			(16,751)
Unallocated Budget Changes	0	2,583	(159)	2,424
SOCIAL WORK NET EXPENDITURE	48,062	3,984	(1,429)	50,617

COUNCIL CONTRIBUTION TO THE IJB	Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Budget 2019/20 £000
Council Contribution to the IJB	48,062	3,984	(1,429)	50,617

INVERCLYDE HEALTH & SOCIAL CARE PARTNERSHIP**APPENDIX A3****Social Care Anticipated Budget Pressures**

Social Care Budget Pressures	2019/20 £000
2018/19 Pay Award	847
Cost of Pay and Grading Model	200
2019/20 Pay Award	791
NCHC Inflation & Living Wage	800
Free Personal Care for Under 65s*	429
Carers Act*	172
Homelessness Temporary Accommodation	104
Demographic & Other Cost Pressures	268
Total Estimated Social Care Budget Pressures	3,611
Opening Budget Realignment	373
Total Budget Movement/Pressure	3,984

* - Actual values still to be confirmed

INVERCLYDE HEALTH & SOCIAL CARE PARTNERSHIP**APPENDIX A4**

Savings already agreed by Inverclyde Council	2019/20 £m	FTE
Income Growth through Charging	0.084	0.0
Management Restructure	0.160	4.6
Housing Warden Service	0.058	0.0
Efficiencies	0.032	0.0
Long Term Care Placements	0.278	0.0
Learning Disabilities	0.361	8.5
Removal of vacant posts (VER)	0.159	3.2
Older People Day Services efficiency	0.028	tbc
	1.160	16.3
Additional Savings Proposed		
Review of Physical Disability Service	0.054	tbc
Further Reduction in Care Home Beds	0.090	0.0
3% charges increase	0.020	0.0
Redesign of Advice Team	0.105	tbc
	0.269	0.0
TOTAL	1.429	16.3

HEALTH**INDICATIVE REVENUE BUDGET 2019/20**

SUBJECTIVE ANALYSIS	Recurring Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Recurring Budget 2019/20 £000
HEALTH				
Employee Costs	20,740	1,020		21,760
Property	5			5
Supplies & Services	5,164	195	(235)	5,124
Family Health Services (net)	24,549			24,549
Prescribing (net)	18,262	900		19,162
Resource Transfer	16,751			16,751
Income	(252)			(252)
HEALTH DIRECT NET EXPENDITURE	85,219	2,115	(235)	87,099
Set Aside	16,439			16,439
HEALTH NET EXPENDITURE	101,658	2,115	(235)	103,538

OBJECTIVE ANALYSIS	Recurring Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Recurring Budget 2019/20 £000
HEALTH				
Children & Families	2,937			2,937
Health & Community Care	5,460	460	(44)	5,876
Management & Admin	2,155		(166)	1,989
Learning Disabilities	461			461
Addictions	1,553		(25)	1,528
Mental Health - Communities	3,002			3,002
Mental Health - Inpatient Services	8,400			8,400
Strategy & Support Services	460			460
Change Fund	1,228			1,228
Family Health Services	24,549			24,549
Prescribing	18,262	900		19,162
Unallocated Funds/(Savings)	0	755		755
Resource Transfer	16,751			16,751
HEALTH DIRECT NET EXPENDITURE	85,219	2,115	(235)	87,099
Notional Set Aside Expenditure	16,439			16,439
HEALTH NET EXPENDITURE	101,658	2,115	(235)	103,538

HEALTH CONTRIBUTION TO THE IJB	Recurring Budget 2018/19 £000	Other Budget Movements/ Pressures £000	Savings £000	Recurring Budget 2019/20 £000
NHS Contribution for Direct Services	85,219	2,115	(235)	87,099
Notional Set Aside Contribution	16,439			16,439
Total NHS Contribution to the IJB	101,658	2,115	(235)	103,538

INVERCLYDE HEALTH & SOCIAL CARE PARTNERSHIP**APPENDIX A6****Health Anticipated Budget Pressures**

HSCP Budget Pressure Description	2019/20 £000
Pay Award est at 3%	610
Prescribing Uplift est at 5% (could be between 3-6%)	900
Non Pay Inflation	145
Compassionate Inverclyde - proposed new recurrent funding support linked to shifting the balance of care	50
Health Visitor Regrading - costs of implementing the nationally agreed regrade	60
Home First & AHP Investment - Shifting the Balance of Care	350
Inverclyde Health Budget Pressures	2,115
1.8% Uplift all budgets	(1,089)
Additional uplift for Pay	(230)
Continuing Care Fund Transfer	(561)
Inverclyde Health Budget Gap	235

INVERCLYDE HEALTH & SOCIAL CARE PARTNERSHIP**APPENDIX A7**

Proposed Health Savings	2019/20 £m	FTE
Removal of Budgets with Recurrent Underspends		0.0
Addictions Community	0.025	0.0
Adult Community	0.016	0.0
CQL Sessions now funded through PCIP	0.028	0.0
Management - release of prior year budget pressure monies not req'd due to uplift	0.166	0.0
TOTAL	0.235	0.0

INVERCLYDE INTEGRATION JOINT BOARD

DIRECTION

ISSUED UNDER S26-28 OF THE PUBLIC BODIES (JOINT WORKING)
 (SCOTLAND) ACT 2014

THE INVERCLYDE COUNCIL is hereby directed to deliver for the Inverclyde Integration Joint Board (the IJB), the services noted below in pursuance of the functions noted below and within the associated budget noted below.

Services will be provided in line with the IJB's Strategic Plan and existing operational arrangements pending future directions from the IJB. All services must be procured and delivered in line with Best Value principles.

Services: All services listed in Annex 2, Part 2 of the Inverclyde Health and Social Care Partnership Integration Scheme.

Functions: All functions listed in Annex 2, Part 1 of the Inverclyde Health and Social Care Partnership Integration Scheme.

Associated Budget:

SUBJECTIVE ANALYSIS	Budget 2019/20 £000
SOCIAL WORK	
Employee Costs	28,443
Property costs	1,115
Supplies and Services	912
Transport and Plant	381
Administration Costs	783
Payments to Other Bodies	41,117
Income (incl Resource Transfer)	(16,751)
Unallocated Funds	(5,382)
SOCIAL WORK NET EXPENDITURE	50,617

OBJECTIVE ANALYSIS	Budget 2019/20 £000
SOCIAL WORK	
Strategy & Support Services	1,700
Older Persons	28,267
Learning Disabilities	11,049
Mental Health	3,539
Children & Families	9,837
Physical & Sensory	2,828
Addiction / Substance Misuse	1,772
Business Support	3,087
Assessment & Care Management	2,123
Criminal Justice / Scottish Prison Service	0
Change Fund	0
Homelessness	743
Unallocated Budget Changes	2,424
Resource Transfer	(16,751)
SOCIAL WORK NET EXPENDITURE	50,617

This direction is effective from 19 March 2019

INVERCLYDE INTEGRATION JOINT BOARD

DIRECTION

ISSUED UNDER S26-28 OF THE PUBLIC BODIES (JOINT WORKING)
(SCOTLAND) ACT 2014

GREATER GLASGOW & CLYDE NHS HEALTH BOARD is hereby directed to deliver for the Inverclyde Integration Joint Board (the IJB), the services noted below in pursuance of the functions noted below and within the associated budget noted below.

Services will be provided in line with the IJB's Strategic Plan and existing operational arrangements pending future directions from the IJB. All services must be procured and delivered in line with Best Value principles.

Services: All services listed in Annex 1, Part 2 of the Inverclyde Health and Social Care Partnership Integration Scheme.

Functions: All functions listed in Annex 1, Part 1 of the Inverclyde Health and Social Care Partnership Integration Scheme.

Associated Budget:

SUBJECTIVE ANALYSIS	Budget 2019/20 £000
HEALTH	
Employee Costs	21,760
Property costs	5
Supplies and Services	5,124
Transport and Plant	24,549
Administration Costs	19,162
Payments to Other Bodies	16,751
Income	(252)
HEALTH DIRECT NET EXPENDITURE	87,099
Set Aside	16,439
HEALTH NET EXPENDITURE	103,538

OBJECTIVE ANALYSIS	Budget 2019/20 £000
HEALTH	
Children & Families	2,937
Health & Community Care	5,876
Management & Admin	1,989
Learning Disabilities	461
Addictions	1,528
Mental Health - Communities	3,002
Mental Health - Inpatient Services	8,400
Strategy & Support Services	460
Change Fund	1,228
Family Health Services	24,549
Prescribing	19,162
Unallocated Funds/(Savings)	755
Resource Transfer	16,751
HEALTH DIRECT NET EXPENDITURE	87,099
Notional Set Aside Expenditure	16,439
HEALTH DIRECT NET EXPENDITURE	103,538

This direction is effective from 19 March 2019

**EARMARKED RESERVES
INVERCLYDE HSCP**

APPENDIX A9

Project	<u>Anticipated EMR</u> <u>C/Fwd into 2019/20</u> <u>£000</u>
Scottish Government Funding	319
Mental Health Action 15	69
ADP	250
Existing Projects/Commitments	1,263
Self Directed Support	43
Growth Fund - Loan Default Write Off	25
Integrated Care Fund	50
Delayed Discharge	116
CJA Preparatory Work	89
Swift Replacement Programme	23
LD - Integrated Team Leader	10
LD Review	176
Continuing Care	313
Dementia Friendly Properties	100
Primary Care Support	170
Contribution to Partner Capital Projects	80
Transformation Projects	1,972
Transformation Fund	1,663
Mental Health Transformation	310
Budget Smoothing/Contingency	1,420
C&F Adoption, Fostering Residential Budget Smoothing	462
Residential & Nursing Placements	648
Prescribing	310
Total Anticipated Carry Forward	4,975