

Integration Joint Board Delegated Budget 2016/17

	£
2015/16 total budget (note 1)	20,986,518
Net inflation	208,193
Social Care demand growth	700,000
Workforce plan savings	(149,000)
2016/17 budget as per Health and Social Care Budget Book page	21,745,711
Care and Repair administration	306,000
Sub Total	22,051,711
New care packages established in 2015/16	354,000
Potenental demand growth in 2016/17	383,000
Provision for National Insurance and employer pension contributions	442,000
Revised budget for 2016/17	23,230,711
Comhairle share of £125m for pressures and living wage (Note 2)	(820,000)
Demand growth funding (Note 3)	(383,000)
Delegated Budget	22,027,711
Less Support Services	(1,671,622)
Less Capital Charges	(531,476)
Delegated Budget	19,824,613

Notes

1. The budget is net of income of £1,509,286 from NHS Western Isles in relation to community care and mainland placements. It includes payments of £402,500 to NHS Western Isles in relation to Laundry services, Occupational Therapy and Choose Life.

2. The Comhairle will meet the actual costs of implementing the living wage requirements of the settlement and has provided £200k in its own budget for this.

3. The Integration Joint Board will receive £820k for growth in Social Care and to progress charging for non-residential care. In addition the Comhairle is proposing to remit the Budget Choices that relate to the delegated services to the Board which could realise savings of £240k 2016/17 and £265k in 2017/18.