

APPENDIX A

Health and Social Care Partnership Due Dilligence Summary

	2012/13 Actual £000	2013/14 Actual £000	2014/15 Actual £000	2015/16 Outturn Projected £000	2016/17 Baseline Budget £000
Joint Learning Disability Service	18,306	17,690	17,227	18,291	18,273
Residential Care	4,665	3,923	4,167	4,260	4,181
Homecare	2,894	2,690	2,465	2,717	2,582
Day Care	373	454	789	656	656
Community Based Services	8,185	8,344	7,720	6,370	6,477
Respite	172	249	254	215	201
Other	2,017	2,030	1,832	2,013	2,075
SB Cares	0	0	0	2,060	2,101
Joint Mental Health Service	15,653	15,857	15,751	15,549	16,051
Residential Care	31	56	0	0	0
Homecare	274	214	200	200	190
Day Care	174	173	179	175	192
Community Based Services	763	810	770	692	720
Respite	28	25	35	30	15
SDS	12	44	116	113	102
Choose Life	651	59	66	0	68
Mental Health Team	13,720	14,476	14,385	14,339	14,764
Joint Alcohol and Drug Service	213	181	162	1,065	881
D & A Commissioned Services	184	160	125	923	753
D & A Team	29	21	37	142	128
Older People Service	23,759	24,058	24,156	24,465	28,116
Residential Care	11,622	11,086	11,150	6,541	11,428
Homecare	9,435	9,439	8,684	7,825	7,658
Day Care	1,012	941	1,015	234	1,000
Community Based Services	821	968	1,344	1,365	999
Extra Care Housing/SB Cares	73	638	575	7,462	5,989
Housing with Care	0	23	328	439	409
Dementia Services	0	147	(46)	0	37
Delayed Discharge	259	257	279	262	259
Other	537	559	334	337	337
Change Fund	0	0	493	0	0
Physical Disability Service	3,249	3,419	3,173	3,255	3,180
Residential Care	414	444	440	362	566
Homecare	1,939	1,991	1,789	1,669	1,747
Day Care	160	151	142	196	201
Extra Care Housing/SB Cares	299	232	0	0	353
Community Based Services	364	529	730	956	241
Other	73	72	72	72	72
Generic Services	48,877	54,712	56,004	54,024	54,902
Assessment & Care Management	295	333	281	296	271
Group Managers	221	171	239	164	172
Service Managers	152	156	161	1	5
Planning Team	117	151	225	132	255
Locality Offices	2,354	2,338	2,443	2,444	2,733
BAES	569	607	682	709	731
Duty Hub	161	150	27	13	0
Extra Care Housing	0	0	258	0	0
Joint Health Improvement	46	52	53	55	55
Respite	27	15	16	7	12
SDS	(24)	(110)	35	97	51
OT	58	56	56	76	61

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	2012/13 Actual £000	2013/14 Actual £000	2014/15 Actual £000	2015/16 Outturn Projected £000	2016/17 Baseline Budget £000
Grants to Voluntary	34	34	34	34	43
Out of Hours	24	42	0	67	112
Other	348	260	297	248	(592)
SB Cares Contribution to Gen Fund	0	0	0	(475)	0
Community Hospitals	4,508	4,489	4,507	4,672	4,802
GP Prescribing	19,657	20,095	21,260	21,935	22,436
AHP Services	5,594	5,641	5,266	5,609	5,658
Community Nursing ex HV/SN	5,671	5,982	5,898	4,224	4,387
GP Out of Hours	2,196	2,229	2,084	2,030	2,131
Sexual Health	553	592	553	549	558
Continence Services	418	463	507	477	441
Smoking Cessation	203	222	219	171	208
Primary & Community Management	1,756	1,756	1,937	1,836	1,684
Health Promotion	440	508	594	498	438
Public dental services	994	3,952	3,522	3,421	3,479
Resource Transfer	2,505	2,554	2,720	2,604	2,609
Intergrated Care	0	1,974	2,130	2,130	2,162
Non-Cash Limited	21,466	21,543	22,011	22,402	22,457
Community Pharmacy Services	3,806	3,690	3,790	3,933	3,933
Ophthalmic Services	1,532	1,576	1,579	1,591	1,591
General Medical Services	16,128	16,277	16,642	16,878	16,933
Savings to be allocated	0	0	0	0	(4,710)
Total Per Summary	131,523	137,460	138,484	139,051	139,150

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NHSB Due Dilligence Summary

	2012/13 Actual £000	2013/14 Actual £000	2014/15 Actual £000	2015/16 Outturn Projected £000	2016/17 Baseline Budget £000
Joint Learning Disability Service	3,596	3,345	3,507	3,545	3,599
Residential Care	2,707	2,403	2,646	2,689	2,689
Other	889	942	861	856	910
Joint Mental Health Service	13,720	13,828	13,812	13,665	14,015
Mental Health Team	13,720	13,828	13,812	13,665	14,015
Joint Alcohol and Drug Service	0	0	0	879	749
D & A Commissioned Services	0	0	0	768	621
D & A Team	0	0	0	111	128
Generic Services	44,749	50,724	51,472	50,402	51,242
Community Hospitals	4,508	4,489	4,507	4,672	4,802
GP Prescribing	19,657	20,095	21,260	21,935	22,436
AHP Services	5,594	5,641	5,266	5,609	5,658
Community Nursing ex HV/SN	5,671	5,982	5,898	4,224	4,387
BAES	254	267	275	246	249
GP Out of Hours	2,196	2,229	2,084	2,030	2,131
Sexual Health	553	592	553	549	558
Continence Services	418	463	507	477	441
Smoking Cessation	203	222	219	171	208
Primary & Community Management	1,756	1,756	1,937	1,836	1,684
Health Promotion	440	508	594	498	438
Public dental services	994	3,952	3,522	3,421	3,479
Resource Transfer	2,505	2,554	2,720	2,604	2,609
Integrated Care	0	1,974	2,130	2,130	2,162
Non Cash Limited	21,466	21,543	22,011	22,402	22,457
Community Pharmacy Services	3,806	3,690	3,790	3,933	3,933
Ophthalmic Services	1,532	1,576	1,579	1,591	1,591
General Medical Services	16,128	16,277	16,642	16,878	16,933
Total	83,531	89,440	90,802	90,893	92,062
Savings to be allocated:					
- Reductions to Ring Fenced Allocations					(316)
- Public Dental Services					(155)
- Proptional Share Efficiency Target (11.451m)					(4,239)
Social Care Funding Delegated by NHSB					5,267
Total Planned Expenditure	83,531	89,440	90,802	90,893	92,619

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SBC Due Dilligence Summary

	2012/13 Actual £000	2013/14 Actual £000	2014/15 Actual £000	2015/16 Outturn Projected £000	2016/17 Baseline Budget £000
Joint Learning Disability Service	14,710	14,345	13,720	14,746	14,674
Residential Care	1,958	1,520	1,521	1,571	1,492
Homecare	2,894	2,690	2,465	2,717	2,582
Day Care	373	454	789	656	656
Community Based Services	8,185	8,344	7,720	6,370	6,477
Respite	172	249	254	215	201
Other	1,128	1,088	971	1,157	1,165
SB Cares				2,060	2,101
Joint Mental Health Service	1,933	2,001	1,939	1,884	2,036
Residential Care	31	28	0	0	0
Homecare	274	214	200	200	190
Day Care	174	173	179	175	192
Community Based Services	763	810	770	692	720
Respite	28	25	35	30	15
SDS	12	44	116	113	102
Choose Life	651	59	66	0	68
Mental Health Team	0	648	573	674	749
Joint Alcohol and Drug Service	213	181	162	186	132
D & A Commissioned Services	184	160	125	155	132
D & A Team	29	21	37	31	0
Older People Service	23,759	24,058	24,156	24,465	28,116
Residential Care	11,622	11,086	11,150	6,541	11,428
Homecare	9,435	9,439	8,684	7,825	7,658
Day Care	1,012	941	1,015	234	1,000
Community Based Services	821	968	1,344	1,365	999
Extra Care Housing/SB Cares	73	638	575	7,462	5,989
Housing with Care	0	23	328	439	409
Dementia Services	0	147	(46)	0	37
Delayed Discharge	259	257	279	262	259
Other	537	559	334	337	337
Change Fund	0	0	493	0	
Physical Disability Service	3,249	3,419	3,173	3,255	3,180
Residential Care	414	444	440	362	566
Homecare	1,939	1,991	1,789	1,669	1,747
Day Care	160	151	142	196	201
Extra Care Housing/SB Cares	299	232	0	0	353
Community Based Services	364	529	730	956	241
Other	73	72	72	72	72
Generic Services	4,128	3,988	4,532	3,622	3,660
Assessment & Care Management	295	333	281	296	271
Group Managers	221	171	239	164	172
Service Managers	152	156	161	1	5
Planning Team	117	151	225	132	255
Locality Offices	2,354	2,338	2,443	2,444	2,733
BAES	315	340	407	463	482
Duty Hub	161	150	27	13	0
Extra Care Housing	0	0	258	0	0
Joint Health Improvement	46	52	53	55	55
Respite	27	15	16	7	12
SDS	(24)	(110)	35	97	51
OT	58	56	56	76	61

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Grants to Voluntary	34	34	34	34	43
Out of Hours	24	42	0	67	112
Other	348	260	297	248	(592)
SB Cares Contribution to Gen Fund	0			(475)	
Total Planned Expenditure	47,992	47,992	47,682	48,158	51,798
Social Care Funding not delegated by SBC	0	0	0	0	(5,267)
	47,992	47,992	47,682	48,158	46,531