

APPENDIX B

PROPOSED PRESSURES 2020-21

NHS Service Wide				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-14	Pay Award	NHS Pay Awards	1,322,927	Based on Zero Based Budgeting exercise to fund all posts at their current pay scale, pension, allowances, this pressure is a 5.76% increase on current salary budget of £22.816m
P-2020-21-16	Pay Award	Health Visitors Regrading	201,556	Nationally Health Visitors are to be regraded in line with school nurses additional £0.201m.
Total Funding Pressures NHS Service Wide			1,524,483	

Council Service Wide				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-01	Pay Award	Council Pay Award	898,000	3% Annual increase agreed
P-2020-21-03	Inflation/Contractual	Provider increases in relation to the SLW	2,194,694	National Care Home Contract (NCHC) 3.6% uplift, increase to providers hourly rate of 50p per hour, uplift residential (Non NCHC) 3%
P-2020-21-08	Inflation/Contractual	Reduction in Payroll Turnover Target from 6.5% to 5.5%	300,000	Current Payroll Turnover is £0.333m adverse to budget. This has been a trend over the last couple of years
P-2020-21-10	Inflation/Contractual	Realignment of Debt repayment to ensure full payback in financial year 2022/23.	273,000	Realignment of Debt to be paid over 3 years annual repayment now budgeted at £1.092m, a £0.273m increase
Total Funding Pressures Council Service Wide			3,665,694	

Children and Families				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-04	Inflation/Contractual	Increase rates paid to internal foster and kinship carers by 5%	140,000	Increase current weekly rates by 5%. The new rates will be more appealing to new carers and enable the partnership to keep children in their local communities and benefit current carers who have not had an increase in a number of years
P-2020-21-05	Demand/Demographic	Children and Families Early intervention and prevention investment into Girvan locality	60,000	Work with Community hub and youth trust to build capacity to support families
P-2020-21-19	Demand/Demographic	Children's Speech and Language Therapists	55,000	To increase capacity for this service, meeting waiting time targets
		Total Funding Pressures Children and Families	255,000	

Lead Partnerships				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-21	Lead Partnership	Ayrshire Urgent Care	86,500	Part year contribution to Pan Ayrshire Urgent Care service
P-2020-21-22	Lead Partnership	GP Inflation Payments	20,000	Contract Inflation
P-2020-21-23	Lead Partnership	Daldorch Income	31,000	Pan Ayrshire contribution to Daldorch, due to income shortfall
		Total Funding Pressures Lead Partnerships	137,500	

Community Care and Health				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-06	Demand/Demographic	Increase Reablement Capacity	415,000	The equivalent of 15FTE existing vacant posts will be released to augment the reablement service and recruit a new Senior Manager to develop reablement. The current mainstream care at home hours of 321 hours per week will be purchased from private sector.
P-2020-21-07	Demand/Demographic	Older people demand from unscheduled care resulting increased in delayed discharge	200,000	Temporary investment into care home budget to support delayed discharges until reablement capacity can be increased to facilitate timely discharge, an increase in 10 places based on average £20k per annum
P-2020-21-07b	Demand/Demographic	Increase capacity within the current responder services	100,000	Proposals are in development, the pressure reflects part year costs from Jan 2021
P-2020-21-07a	Demand/Demographic	Additional resources to review Older People care packages	125,000	Create 3FTE Community Care Assistant posts to carry out continuous review of older people care packages and support the increase in Carers Assessments and Support Plans
P-2020-21-11	Inflation/Contractual	SVQ One of Training Costs	164,000	Training for Care at Home Assistants
P-2020-21-12	Transformation	Transformation staff and system costs	219,000	Carefirst running costs and CM2000 implementation
P-2020-21-20	Demand/Demographic	Ongoing revenue costs associated with Home Pods	60,000	Provide recurring funding for the Home Pods - electronic health care devices to enable people to remain in the community safely
		Total Funding Pressures Community Care and Health	1,283,000	

Mental Health				
Ref No.	Category	Funding Pressures Subject	Pressures 2020/21 £	Pressures Detail
P-2020-21-09	Demand/Demographic	Adults transfer to community	101,000	17 Adults move to Community from residential or hospital settings (Woodland View, Arrol Park and Lochranza) part year costs 20/21 dependent on date of transfer
P-2020-21-17	Demand/Demographic	Injecting Equipment Provision	20,000	Pan Ayrshire pressure to fund Injecting Equipment Provision in short term due current shortfall within Pharmacies
P-2020-21-18	Demand/Demographic	Veterans First	20,000	To continue to fund the service for current year
		Total Funding Pressures Mental Health	141,000	