

APPENDIX 1

2021/22 Financial Plan

Social Care		2021/22	
Pressures	Approved March 2020 £'000	Revised £'000	Increase / (Decrease) £'000
Care Home Contract Rates	1,026	1,549	523
Living Wage Increase	544	423	(121)
Free Personal Care Inflation increase	86	90	4
Sub-Total Pay & Price Pressures	1,656	2,062	406
Older People Residential/Nursing Placements	272	230	(42)
Care at Home	340	225	(115)
OT equipment demand	50	50	0
Learning Disabilities Transitions	599	613	14
Learning Disability & Mental Health Increased Demand - Social Care	494	412	(82)
Carers Act	0	250	250
Sub-Total Demand Pressures	1,755	1,780	25
RVS	0	58	58
Strategic Planning Capacity	0	85	85
Sub-Total Essential Service Development	0	143	143
Total Pressures	3,411	3,985	574

Savings / Income	Approved March 2020 £'000	Updated £'000	Increase / (Decrease) £'000
Integration of Health & Social Care Teams	30	30	0
Prepaid Card Scheme	40	40	0
Review of Care Home Placements	500	0	(500)
Transformation of Services for People with Complex Care Needs	250	250	0
Review Care at Home	200	200	0
PKC Income through Contributions Policy	435	435	0
Sub-Total Savings	1,455	955	(500)
Scottish Government Social Care Allocation	1,786	2,960	1,174
Resource Transfer Uplift	549	549	0
Sub-Total Income	2,335	3,509	1,174
Total Savings/Income	3,790	4,464	674

Gap / (Surplus)	(379)	(479)	(100)
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* Note the Pay Pressure has been removed from plan due to this being offset by PKC Budget