

ADULT SOCIAL CARE PARTNERSHIP FIGURES

	2013/14 £	2014/15 £	2015/16 £
Partnership Agreement brought forward	46,279,539	49,489,949	47,462,071
2009 Budget Round			
Efficiencies	-	-	-
2010/11 Priority Resource Planning Process			
Grants Rolled in	-	-	-
Pressures	-	-	-
Efficiencies	-	-	-
Permanant Virements	-	-	-
2011/12 Priority Resource Planning Process			
Efficiencies (OBC 1, 2,3 & 5)	(915,000)	(1,850,000)	-
Efficiencies OBC 4	-	-	-
NHS share of £1b (announced for 2 years only)	-	-	-
PSS grant funding	-	-	-
Blue Badge Scheme	-	-	-
Childrens Workforce Development	-	-	-
2012/13 Priority Resource Planning Process			
Reduce Demographic Pressures	(500,000)	-	-
2013/14 Priority Resource Planning Process			
Learning Disability & Health Reform in Formula Funding	3,675,000	91,000	-
Less Local Healthwatch included in LD & HR funding	(10,167)		
Local Reform & Community Voices Grant	136,560	4,262	
Less Local Healthwatch in LR&CVG	(43,027)		
Less Independent Complaints Advocacy Service in LR&CVG	(46,136)		
Pressures	700,000	700,000	991,000
Measures to mitigate pressures	(200,000)	(400,000)	(1,291,000)
Efficiencies - Charging	(476,000)	(150,000)	(212,000)
2014/15 Priority Resource Planning Process			
Outcome review savings required		(2,000,000)	(5,000,000)
Additional Efficiency requirement			(2,000,000)
Additional support to BCF allocations		649,000	1,000
Provider property repair and maintenance adjustment - Care Plus		55,758	
Provider property repair and maintenance adjustment - Navigo		(18,062)	
Sub Total	48,600,769	46,571,907	39,951,071
Inflation @ 2% in 13/14 - 15/16	889,180	890,164	965,268
Sub Total - recurrent baseline	49,489,949	47,462,071	40,916,339
Specific grants passed to CTP	-	-	-
Non recurrent new Burdenis grant	59,058		
Veterans Income Guarantee 2012/13 allocation (2013/14 allocation within LR&CVG)	1,387		
Partnership Agreement per NELC MTFP	49,550,394	47,462,071	40,916,339
Income:			
NHS	2,791,000	3,573,000	3,574,000
Charge to Council Tax	46,759,394	43,889,071	37,342,339

Signed on behalf of North East Lincolnshire Council

SENROOV

Date 20/11/15

Signed on behalf of North East Lincolnshire CCG

H/Kenya

Date 27/4/15