

# Report

## 2018/19 Financial Plan

### Edinburgh Integration Joint Board

18<sup>th</sup> May 2018



#### Executive Summary

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1. The purpose of this report is to present the 2018/19 IJB financial plan and to highlight the one material outstanding issue.

#### Recommendations

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2. The Integration Joint Board is asked to:
  - a) note the offers received from the City of Edinburgh Council and NHS Lothian;
  - b) note that, whilst the process of due diligence on these offers has concluded, that one issue remains outstanding (the £4m contribution from NHS Lothian);
  - c) remit the Chief Officer to continue the positive dialogue with NHS Lothian and the Council to secure this funding;
  - d) note the resultant financial plan based on the budget offers;
  - e) agree the draft savings and recovery programme for 2018/19 as outlined in appendix 3 and consider whether any additional scrutiny of delivery of this programme is required; and
  - f) remit the Chief Officer to carry out a review of committed reserve funding with a view to reallocating if appropriate.

#### Background

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3. At its meeting in March 2018, the IJB received an update on progress with the 2018/19 financial plan. It noted that, both NHS Lothian and the City of Edinburgh Council (the Council) recognised that the underlying pressures in health and social care needed addressing on a sustainable basis to ensure a stable longer term financial position. To this end, both partners and were exploring options to increase the delegated budget by £4m to reflect demand led pressures (ie a total increase to the IJB's budget of £8m). The impact of this investment is set out in

the separate paper on the “Plan for Immediate Pressures and Longer-Term Sustainability” being presented to this meeting.

4. NHS Lothian and the Council have now finalised their financial plans for 2018/19, following which they have made formal offers to the IJB and these are attached as appendices 1 and 2 respectively.
5. It is clear that, like many other public sector bodies, the IJB faces significant financial challenges for the foreseeable future. The system is some way from recurring financial balance and the budgets delegated by Council and NHS Lothian will not be sufficient to deliver services without the requirement to make further savings.

## Main report

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### Delegated resources 2018/19

6. The full council agreed the budget at a special meeting on 22<sup>nd</sup> February 2018, and subsequently the letter attached as appendix 1 was issued to the IJB. This proposes an in year delegated budget allocation of £197.6m, an increase of £13.0m (7%) over the 17/18 level. A breakdown of the movement is given in table 1 below:

	£k
17/18 delegated budget	184,650
Contribution to baseline overspend	3,000
Uplift for additional capacity	4,000
Local Government settlement	5,537
Other	369
<b>Total delegated resources</b>	<b>197,556</b>

*Table 1: proposed Council delegated budget 2018/19*

7. Included in this offer are:
  - A £3m contribution to the assumed £7.1m baseline overspend, with the balance of £4.1m to be delivered through savings;
  - Provision of £4m to reflect the demand led pressures in care at home services, predominantly for older people, referenced at paragraph 3 above; and
  - The Council’s full share of the £66m (£5.6m) provided nationally to recognise a range of pressures including implementation of the Carers (Scotland) Act 2016, continued payment of the living wage and increases in personal and nursing care payments.

8. The NHS Lothian board approved the 2018/19 financial plan on April 4th 2018. As in previous years, this plan was unbalanced with a gap of c£21m projected for the year. As such, the Director of Finance was only able to provide the board with limited assurance that a balanced outturn would be achieved in 18/19. The resultant letter issued to the IJB (attached as appendix 2) sets out a proposed delegated budget of £435.6m of which £3.3m is non recurring.

	Recurring £k	Non recurring £k	Total £k
17/18 delegated budget	424,395	(242)	424,153
Uplift for pay awards	4,733	0	4,733
Contribution to baseline overspend	2,098	2,837	4,935
Investment in primary care	1,140	0	1,140
Other	(11)	686	675
<b>Total delegated resources</b>	<b>432,355</b>	<b>3,281</b>	<b>435,636</b>

Table 2: proposed NHS Lothian delegated budget 2018/19

9. This offer incorporates:
- Provision to fully fund public sector pay policy;
  - Funding for prescribing costs to the level of 17/18 outturn, meaning any in year growth in prescribing either has to be offset by prescribing savings or savings elsewhere in the IJB's portfolio of services. However it should be noted that NHS Lothian is only in a position to provide £2.1m of the full uplift of £4.9m on a recurring basis; and
  - The Edinburgh share of the £2m fund (£1.1m) established by NHS Lothian to support primary care sustainability. This money will supplement funding available nationally through the primary care improvement fund.
10. However, the proposed £4m contribution to the address the waiting list for care at home services (referred to in paragraph 3 above) is not yet included in the formal offer, pending agreement on the trajectories associated with the planned improvements. This is a key short term focus of the Chief Officer and her senior team who are working closely with colleagues in both the Council and NHS Lothian to fully develop the underpinning the plans to deliver capacity. As well as addressing the immediate issues of operational efficiency and productivity (short term) these plans will also address medium term capacity issues and the longer term transformation and reshaping required.

11. The combination of the funding discussed in paragraphs 6 to 9 would give an opening IJB delegated budget of £633.2m for 2018/19, as demonstrated in table 3 below:

	Recurring £k	Non recurring £k	Total £k
City of Edinburgh Council	197,556		197,556
NHS Lothian	432,355	3,281	435,636
<b>Total delegated resources</b>	<b>629,911</b>	<b>3,281</b>	<b>633,192</b>

Table 3: projected IJB delegated budget 2018/19

### Expenditure on delegated services 2018/19

12. Working with colleagues in the Council and NHS Lothian the costs associated with the delegated services for 2018/19 have been modelled. To support this exercise the following assumptions were used:
- pay costs will rise in line with Scottish Government public sector pay policy;
  - contract inflation has been calculated on a service by service basis to allow payment of the Scottish living wage from 1<sup>st</sup> April 2018, this includes the national care home contract rate rising by 3.39%;
  - the one exception to this is that sleepovers will be paid at the national living wage with the Scottish living wage taking effect from 1<sup>st</sup> April 2019;
  - prescribing costs will increase by an average of 3.2%, in line with the estimates provided corporately by NHS Lothian;
  - NHS non pay costs will increase by 2%;
  - the full year impact of 2017/18 purchasing growth will be £2m;
  - demographic growth in older people and learning disabilities services will increase costs by a further £4.5m in 2018/19;
  - a £6.5m provision for unmet need has been factored in to the plan, any costs in excess of this will be met within existing financial constraints by changing models of service provision (ie the requirements for savings will increase); and
  - the implications of Scottish Government policies, including the Carers' Act, the living wage, the new GP contract and free personal care are deliverable within the funding available.

13. Based on these assumptions (the financial implications of which are captured in table 4), the costs projected to be incurred by the delegated services total £659.8m:

	£k
Opening cost base	625,159
<i>Projected increase in costs</i>	
FYE of 17/18	2,000
Pay awards	6,947
Contract inflation	4,100
Prescribing	5,783
Drugs	631
Non pay	1,357
Other	2,073
Demographic growth	4,000
Increase in capacity	6,300
Free personal care	200
Carers Act	1,200
<b>Total projected costs</b>	<b>659,751</b>

Table 4: projected increase in delegated expenditure 2018/19

### Savings and recovery programmes

14. In common with many public sector organisations, and as can be seen from the discussion above, the IJB faces a mismatch between the level of funding available and the projected costs. Accordingly officers from the Council and NHS Lothian have been working to identify a savings and recovery programme to bridge this gap. To date, proposals totalling £14.9m have been put forward and these are summarised in appendix 3.
15. These schemes are a combination of “cash releasing” (where costs will reduce as a result of implementation) and “productivity gains” (where additional capacity will be available for the same amount of money). The classification for each scheme is included in the appendix and the impact on capacity is further explored in the paper “Plan for Immediate Pressures and Longer-Term Sustainability” which is being discussed separately at this meeting.
16. Given the historic failure to achieve target levels of savings, IJB members are asked to consider what assurance of progress would be helpful and whether additional scrutiny is required.

### IJB reserves

17. In addition to funding from the Council and NHS Lothian, the IJB holds recurring and non recurring reserves. Whilst the majority of the integrated and social care funds has been allocated to base budgets on a recurring basis, a balance of £4.9m remains uncommitted. Taken together with the £8.4m carried forward from 2017/18 this gives a total contribution of £13.3m to the IJB financial plan for

2018/19. An analysis of the £8.4m of non recurring reserves brought forward is included in the separate paper on the financial outturn for 2017/18.

18. Of the total reserves available, £9.1m (as summarised in table 5) have assumed commitments against them. Given the overall financial position it is recommended that these are reviewed by the Chief Officer to ensure they still align with the IJB’s strategic priorities and, where this is not the case, to agree alternative investments.

	£k
Short term improvement activity	4,368
OSCP - mental health	1,050
OSCP - older people	1,500
Telecare expansion	588
Grants review	449
District nursing technology	200
Implementation of the carers act	163
Specific provisions	754
<b>Total delegated resources</b>	<b>9,072</b>

Table 5: Edinburgh IJB reserves 2018/19

19. It is recommended that the unallocated balance of £4.2m is distributed in line with the proposals set out in the Plan for Immediate Pressures and Longer-Term Sustainability, ie:
- the £2.3m innovation fund be used to underpin the proposed “community-led support” concept,; and
  - the remaining £1.8m be directed to the Council to support increasing care at home capacity.

### Achieving financial balance

20. Taking the actions outlined in paragraphs x to x above, gives a net position is a gross shortfall of £9.8m as shown in table 6 below:

	£k
Opening cost base	625,159
Projected increase in costs	34,591
<b>Total projected costs</b>	<b>659,751</b>
<b>Projected income</b>	<b>633,192</b>
<b>Projected shortfall</b>	<b>(26,559)</b>
Savings and recovery programme	14,949
Additional contribution from reserves	1,800
<b>Balance</b>	<b>(9,809)</b>

Table 6: net position 2018/19

21. There are 3 components to this remaining balance: a share of the NHS Lothian financial plan deficit (£5.3m); the provisional NHS Lothian contribution of £4m;

and a shortfall in the funding contribution assumed by CEC to offset the costs of additional community capacity (£0.5m).

## Key risks

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22. The key risk to the IJB is on the ability to fully deliver on the strategic plan in the context of the prevailing financial position.

## Financial implications

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23. Outlined elsewhere in this report.

## Implications for directions

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24. Following formal acceptance of the budget allocations from the Council and NHS Lothian the figures in the associated financial plan will inform the funds delegated by the IJB back to the partner bodies.

## Equalities implications

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25. While there is no direct additional impact of the report's contents, budget proposals will be assessed through the existing Council and NHS Lothian arrangements.

## Sustainability implications

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26. There is no direct additional impact of the report's contents.

## Involving people

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27. As above.

## Impact on plans of other parties

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28. As above.

## Report author

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**Judith Proctor**

**Chief Officer, Edinburgh Health and Social Care Partnership**

Moira Pringle, Chief Finance Officer

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## Appendices

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<b>Appendix 1</b>	Allocation letter from the City of Edinburgh Council
<b>Appendix 2</b>	Allocation letter from NHS Lothian
<b>Appendix 3</b>	Edinburgh Integration Joint Board savings and recovery programme 2018/19





Ms Michelle Miller  
Interim Chief Officer  
Edinburgh Health and Social Care Partnership

Date 19 March 2018

Your ref

Our ref

Dear Michelle

### 2018/19 IJB Allocation

I can now confirm that, following the Council budget meeting on 22<sup>nd</sup> February, the Council's approved provisional allocation to the Edinburgh IJB for 2018/19 is £197.56m, representing an increase of £12.54m (6.8%) relative to the approved offer for the current financial year.

The provisional offer is based on the Health and Social Care Partnership Management Team's proposed budget for 2018/19 (copy attached at Appendix 1) and the increase of £12.54m includes the following elements:

- The Council's financial strategy for 2018/19 seeks to address underlying pressures of £7.1m. Specific detailed savings proposals totalling £4.1m have been identified. Further, the Council has approved an uplift of £3m in the baseline offer to the EIJB for 2018/19.
- The Council's approved revenue budget includes an additional £4m for Health and Social Care, alongside a corresponding assumed contribution of £4m from NHS Lothian. This is intended to facilitate the provision of care packages to individuals currently waiting for domiciliary care, together with provisions for new demographic demand and the part-year care requirement for some of those individuals currently awaiting a care assessment.
- The Local Government Finance Settlement includes £66m of additional revenue funding to support implementation of the Carers (Scotland) Act 2016, continued payment of the Living Wage, increases in personal and nursing care payments and the full application of the Living Wage to sleepover services. £5.6m of this additional funding has been allocated to Edinburgh and £5.2m is included in the provisional offer at this stage. Pending confirmation of the detailed investment plans for the Carers (Scotland) Act, a provisional sum of £0.4m is being retained by CEC.
- An uplift of £0.3m has been approved in respect of anticipated increases in Employer pension contributions.

Hugh Dunn, Head of Finance

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As set out in the Partnership Management Team's proposed budget for 2018/19 (appendix 1), the Council's provisional offer assumes a contribution of £4m from NHSL towards delivery of additional social care capacity and a separate contribution of £2.8m by the EIJB towards the delegated Council budget for 2018/19. While the Council believes that provision of additional social care packages will contribute significantly towards the shared priority of reducing delayed discharge, it is not possible to guarantee that this additional investment in social care capacity will lead to achievement of delayed discharge targets. The Council will require certainty regarding the receipt of additional funding from NHSL and EIJB and I will not be able to recommend to Council acceptance of any directions where provision of funding is linked solely to achievement of delayed discharge targets.

The Council's provisional allocation assumes full implementation of £3m of savings through a programme of reviews through the Telecare and Support Planning and Brokerage projects. At this stage it is assessed that there is a high risk that these savings will not be achieved in 2018/19 with around 40 reviews completed to date compared to the business case target of c. 1,100. I would recommend that strengthened governance arrangements are implemented across these programmes as an urgent priority.

The mechanisms for addressing any overspend by the IJB remain to be clearly defined. I would be grateful if you could set out your proposals in this regard to ensure that proposed arrangements are clearly defined, bearing in mind the overall financial constraints currently facing councils.

I would be grateful if you could confirm the proposed delegated budget to the Council for 2018/19 together with the related directions at the earliest opportunity. If you require any additional information, please let me know.

Yours sincerely,



Hugh Dunn  
Head of Finance

cc: Moira Pringle, Chief Finance Officer, EIJB  
Karen Dallas, Principal Accountant (Health and Social Care)

Appendix 1

<b>Senior Management Team Approved Budget</b>	<b>2018-19 £000</b>	<b>Responsible Officer</b>
<b>IJB Allocation 2017/18</b>	<b>185,019</b>	
<b>Investment and Expenditure Pressures</b>		
Baseline uplift – Underlying Deficit 17/18	7,100	n/a
Pay Award and Superannuation uplift	1,907 <sup>1</sup>	n/a
Sensory Impairment - Finance Circular 5/2017	30	n/a
Sleepover Scottish Living Wage	800	Moira Pringle
Free Personal Nursing Care	200	Moira Pringle
Inflation - Other contracts -Scottish Living Wage	2,200	Moira Pringle
Care Home Fee uplift National Care Home Contract	1,100	Moira Pringle
Demography - Older People – FYE of 17/18 Uplift	2,000	n/a
Demography - Older People	2,500	Moira Pringle
Demography - Disabilities	2,000	Mark Grierson
Additional Packages of care - Waiting List Backlog	4,300	Moira Pringle
Additional Packages of Care - Assessment Backlog	2,000	Sylvia Latona
Carers (Scotland) Act	1,200 <sup>2</sup>	Wendy Dale
Staff Savings Deferred 2017/18	1,100	Moira Pringle
<b>Savings and Funding</b>		
Disability Services Review - Phase II	-700	Mark Grierson
Disability Services Review - Phase III	-500	Mark Grierson
Disability Services Social Care Fund	-500	Moira Pringle
Legal Services	-200	Colin Beck
Discretionary Spend	-200	Pat Wynne
Sleepover / Night-Time Services	-400	Mark Grierson
Transport	-200	Sylvia Latona
Charges - Domiciliary care and Care Homes	-400	Wendy Dale
Grants Review	-400	Wendy Dale
Workforce Management	-1,100	Pat Wynne
Service Transformation (Self Directed Support)	-1,000	Michelle Miller
Telecare / Support Planning and Brokerage	-3,000	Michelle Miller
Homecare and Reablement	-1,000	Mike Massaro-Malinson
NHSL – Additional Contribution	-4,000	Michelle Miller
EIJB – Additional Contribution	-2,300	Moira Pringle
<b>IJB Provisional Allocation 2018/2019</b>	<b>197,556<sup>3</sup></b>	

<sup>1</sup> Includes £0.307m in respect of additional pension contributions

<sup>2</sup> £0.4m held by CEC pending confirmation of investment plan

<sup>3</sup> The plan assumes £4m of estimated investment and savings are “non- cash” and are achieved through Telecare, Support Planning & Brokerage and Homecare / Reablement



To Chair and Chief Officer of IJB

Date 26 April 2018  
Your Ref

Our Ref SG/AMcC/AWW  
Enquiries to Susan Goldsmith  
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Direct Line 0131 465 5810  
Email - Susan.Goldsmith@nhslothian.scot.nhs.uk

Dear Colleagues

### **Budget Agreement 2018/19 – Edinburgh Integration Joint Board**

The NHS Lothian 2018/19 Financial Plan was approved by the Board of NHS Lothian on April 4<sup>th</sup>. The Plan presents a projected financial gap of circa £21m and provides limited assurance on the achievement of a balanced outturn next year.

The Plan includes details on the planned receipt and allocation of resources for 2018/19. NHS Lothian is assuming the following additional funding streams (equating to a total uplift against the baseline allocation of 3.08%):

- £20.3m of uplift (1.5% on the baseline);
- £8.7m of an NRAC parity adjustment (bringing NHS Lothian to within 0.8% of parity, in line with all other underfunded Boards).
- £12.7m of Scottish Government funding to meet the additional cost of the enhanced pay awards for staff on Agenda for Change pay scales.

In distributing additional resources, a number of principles are recognised:

- The importance of maintaining integrity of pay budgets through an equitable application of budget uplift to meet pay awards;
- A need to use recurrent resources against recurrent costs as far as possible, particularly in relation to the baseline recurrent gap;
- A recognition that there will be certain national costs which are inevitable;
- Under the arrangements for financial planning there is an expectation that all Business Units will plan to deliver financial balance against their budgets and therefore there needs to be recognition of the relative efficiency challenge across operational units;
- A reasonable balance of risk for NHS Lothian in the context of its breakeven target.

Recognising these key principles, additional recurrent uplift has been prioritised against the following key areas:

- £24.7m to fully fund pay awards, including Agenda for Change;
- £8.6m to provide a recurrent funding solution to the uplift to prescribing for 2017/18, previously funded through non recurring sources;
- £5.4m to fund the additional costs in the new RHSC Hospital.

GP Prescribing has been a key financial challenge for both the IJB and NHS Lothian in recent years, and I am committed to ensuring the recent improvement in the Prescribing financial position can be sustained. To this end the following adjustments will be made to support Prescribing, in addition to the allocation of the £8.6m recurrent solution identified above:

- An estimated £2.5m of additional funding from non-recurrent sources will be allocated across IJBs to ensure that the total prescribing budget available in 2018/19 will be consistent with the prescribing outturn spend for each IJB in 2017/18. This principle is the same as 2017/18 arrangements;
- A further £2m of non recurrent support has been allocated to support delivery of Lothian-wide Prescribing efficiency initiatives, with £1.3m being allocated on an NRAC basis across the four IJBs, and the balance of £0.7m utilised against specific initiatives and infrastructure support (pending final agreement on its allocation and therefore not forming part of the budget allocation at this stage).

The IJB's share of the £2m Primary Care Investment monies (the second tranche) is also included in IJB budgets for the coming year. The revised baseline budget does not currently include additional expected allocations from the Scottish Government (eg Alcohol & Drug Funding). These balances will be allocated across IJBs once confirmation is received from the Scottish Government.

Table 1 below summarises the impact of these additions on your IJB. Note that the percentage uplift values against your baseline have been included. At this stage GMS has been excluded from this calculation on the basis it will receive additional uplift during the year. In addition, non-cash limited expenditure and budget is also excluded.

**Table 1 – Budget adjustments for Edinburgh IJB, 2018/19**

	Recurrency of Budget	Status	Allocation	Edinburgh IJB £'000	% uplift on base net of GMS
<b><u>Baseline Budget 18/19</u></b>					
	R	Delegated	Core	195,261	
			Corporate	1,207	
			Hosted	70,940	
	R	Set Aside		86,417	
	NR	Set Aside		(242)	
				<b>353,583</b>	
	R	GMS		70,570	
<b>Total</b>				<b>424,153</b>	
<b><u>Additional Budget 18/19</u></b>					
Pay Uplift	R			4,733	1.34%
Investment in Prescribing	R	Recurrency of 16/17		2,098	0.59%
	NR	2017/18 Outturn		2,085	0.59%
	NR	Efficiency initiative funding		752	0.21%
PC Investment share of £2m	R			1,140	0.32%
Other	NR			675	0.19%
				<b>11,483</b>	<b>3.25%</b>
<b>Total Budget</b>				<b>435,636</b>	
<p><i>The baseline budget includes the 16/17 and 17/18 Social Care Fund; Drugs and Alcohol Partnership Funding; and adjustments during 17/18 in relation to Liberton Hospital.</i></p>					

### **Edinburgh IJB 2018/19 – 2022/23 Budget**

At this stage the Scottish Government has confirmed arrangements to allow for a one-year Plan only. However, assumptions have been made in order to forecast forward into future years and the implications of assumed additional funding streams and their agreed application for Edinburgh IJB are shown below. The element of projected uplift is based on the assumption that future years' uplift will cover the cost of pay awards, with the value of pay award consistent with that for



2018/19: this remains subject to confirmation. At this stage, no further assumptions have been made around other uplift values. Table 2 shows the budget values to 2022/23.

**Table 2 – Edinburgh estimated budget baselines to 2022/23.**

		<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Baseline Budget	R	432,367	436,851	441,846	446,978
Additional Budget	R	4,862	4,995	5,132	5,272
Additional Budget	NR	78	0	0	0
<b>Estimated Total Budget:</b>		<b>437,307</b>	<b>441,846</b>	<b>446,978</b>	<b>452,250</b>

A more detailed breakdown of these constituent balances is presented in **Appendix 1**.

In addition, there are a number of additional funds which have been included in the Financial Plan for set aside functions, but which have not been included in the future years IJB allocations above as we do not yet have confirmation on how these resources will be allocated across each IJB (eg funding for new medicines). Once agreed, these allocations will further increase the total resources delegated to the IJB.

Finally, I can confirm that support services to the IJB, including Finance, will be provided on the same basis as previously. These resources are not included in the budgets set out above.

You will be aware that we have been working with CFOs to develop a revised cost and budget allocation model. This requires further work and agreement with both NHS Lothian and each of the IJBs, but I look forward to working with you on this important programme as we continue to collectively identify and action opportunities to develop health service delivery within available resources across your IJB.

Yours sincerely



**Susan Goldsmith**  
**Director of Finance**  
 cc Chief Finance Officer  
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## APPENDIX 1

IJB Budgets - 2018/19 to 2022/23								
	Recurrency of Budget	Status	Allocation	18/19	19/20	20/21	21/22	22/23
				Edinburgh IJB £'000	Edinburgh IJB £'000	Edinburgh IJB £'000	Edinburgh IJB £'000	Edinburgh IJB £'000
<b><i>Baseline Budget</i></b>	R	Delegated	Core	265,831	270,400	271,768	273,175	274,621
			Corporate	1,207	1,226	1,245	1,265	1,286
			Hosted	70,940	72,450	73,622	75,216	76,853
	R	Set Aside		86,417	88,291	90,215	92,190	94,218
	NR	Set Aside		(242)	0	0	0	0
<b>Total</b>				<b>424,153</b>	<b>432,367</b>	<b>436,851</b>	<b>441,846</b>	<b>446,978</b>
The baseline budget includes the 16/17 and 17/18 Social Care Fund; Drugs and Alcohol Partnership Funding; and adjustments during 17/18 in relation to Liberton Hospital								
<b><i>Additional Budget</i></b>								
Pay Uplift	R			4,733	4,862	4,995	5,132	5,272
Investment in Prescribing	R			2,098	0	0	0	0
Investment in Prescribing	NR			2,837	0	0	0	0
PC Investment share of £2m	R			1,140	0	0	0	0
Other	R			0	0	0	0	0
Other	NR			675	78	0	0	0
				<b>11,483</b>	<b>4,940</b>	<b>4,995</b>	<b>5,132</b>	<b>5,272</b>
<b>Total Budget</b>				<b>435,636</b>	<b>437,307</b>	<b>441,846</b>	<b>446,978</b>	<b>452,250</b>

**EDINBURGH INTEGRATION JOINT BOARD SAVINGS AND RECOVERY  
PROGRAMME 2018/19**

	£k	Cash releasing	Accountable Officer
Telecare and support planning/brokerage	4,000		Angela Lindsay
Disability services (interim review)	1,200	Y	Mark Grierson
Legal services	200	Y	Colin Beck
Discretionary spend	200	Y	Pat Wynne
Review of sleepover and night-time services	400	Y	Mark Grierson
Review of transport	200	Y	Sylvia Latona
Review of charges	400	Y	Moira Pringle
Review of grants	400	Y	Moira Pringle
Workforce management (including agency costs)	1,900	Y	Pat Wynne
Homecare and reablement	1,000		Mike Massaro-Mallinson
Prescribing (locality quality initiatives)	3,226	Y	Locality Managers
Other schemes (including hosted and set aside)	1,823	Y	Various
<b>Total</b>	<b>14,949</b>		