

## Adult Social Care - Financial Resource Model 2018/19

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|---|
| <b>REVENUE</b>  |
| <b>Grant Transfers - previously Welsh Government grants transferred into Revenue Support Grant (RSG)*</b>   |
| <b>Unfunded pressures Pay inflation and non pay uplifts</b>   |
| <b>Service pressures - FYE 2018/19 of part year additional clients from 2017/18</b><br>Nursing & Residential Care, Home Care & Supported Tenancies<br>Learning Disabilities - Transitions/demography agreed in year |
| <b>Undelivered Efficiencies - 2017/18</b>   |
| <b>Service Pressures 2018/19</b><br>Contract uplifts to providers<br>Improvement Plan (as per detail in the plan)   |
| <b>Demographics (likely growth in clients)</b><br>Learning Disabilities Transitions<br>Older People   |
| <b>TOTAL PRESSURES</b>  |
| Budget uplift already agreed to fund pressures in 2018/19 Financial Resource Model (FRM)<br>Grants agreed to be transferred* (see above)  |
| Efficiencies to be found<br>Proceed at risk   |
| <b>SHORTFALL</b>  |

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|----------------|
| <b>2018/19</b> |
| <b>Budget</b>  |
| <b>£'000</b>   |
| <b>2,505</b>   |
| <b>213</b>     |
| 1,195          |
| 598            |
| <b>1,793</b>   |
| <b>1,214</b>   |
| 2,834          |
| 1,423          |
| <b>4,257</b>   |
| 874            |
| 445            |
| <b>1,319</b>   |
| <b>11,301</b>  |
| (2,006)        |
| (2,505)        |
| (1,200)        |
| (1,000)        |
|                |
| <b>4,590</b>   |
|                |