

REPORT TO ABERDEENSHIRE INTEGRATION JOINT BOARD – 14 FEBRUARY 2018

FINANCE UPDATE – DECEMBER 2017 POSITION

1. Recommendation

The Integration Joint Board (IJB) is recommended to:

- 1.1 Consider and comment on the financial position set out in the report;
- 1.2 Discuss the proposed actions in the current year relating to the financial position;
- 1.3 Approve the budget adjustments detailed at Appendix 3.

2. Risks

- 2.1 IJB Risk 1 Sufficiency and affordability of resource.
- 2.2 This report is pivotal to managing this risk as it highlights areas that will inform the implementation of actions by officers to improve the financial position currently forecast.
- 2.3 The current forecast position for 2017/18 is an overspend of £2.588 million plus a forecast overspend on Prescribing of £1.772 million totalling £4.360 million or approximately 1.4 % of budget.

3. Current Financial Position

- 3.1 This report covers the financial position at the end of December 2017 and the forecast position to the end of the financial year. A summary table appears in paragraph 3.2 with more detail appearing in Appendices 1a and 1b. Notes on the major variances are detailed in Appendix 2.
- 3.2 The summarised financial position is set out in two sections: the first section covers all business except Prescribing, with the second section covering only Prescribing. The reason for this is to highlight the significant increase in the expected costs of Prescribing this year and further, to recognise that whilst proactive measures are in place to influence and direct prescribing measures, direct control of the costs are not as manageable when compared to other business elements within the IJB remit.

Summary Financial Forecast 2017/18

| | Revised Budget 2017/18 £000's | Actual to 31 December 2017 £000's | % | Forecast to 31 March 2018 £000's | Variance £000's |
|----------------------------|-------------------------------------|---|-------------|---|--------------------|
| Section 1 | | | | | |
| Health & Social Care | 230,701 | 165,761 | 71.9 | 235,073 | 4,372 |
| Funds | 3,628 | 1,502 | 41.4 | 2,082 | (1,546) |
| SG Resources | 230 | 0 | 0 | 0 | (230) |
| Set aside budget | 26,665 | 0 | 0 | 26,665 | 0 |
| | | | | | |
| 2017/18 Position | 261,224 | 167,263 | 64.0 | 263,821 | 2,596 |
| | | | | | |
| Section 2 | | | | | |
| Prescribing | 43,522 | 34,253 | 78.7 | 45,294 | 1,772 |
| | | | | | |
| B/f from 2016/17 | 9 | 0 | 0 | 0 | (9) |
| | | | | | |
| Total IJB Resources | 304,755 | 201,516 | 66.1 | 309,115 | 4,360 |

- 3.3 When comparing the forecast adverse position in this report to the one reported In December (October position), the overall net position has improved by £399,000, from £4.759 million to £4.360 million.
- 3.4 Since the October financial information was reported, a significant amount of action has been taken in line with the recovery plan which has resulted in a number of individual budget lines contributing to the improvement in the forecast position. These improved budget lines include: Community Hospitals, Community Mental Health, Adult Services – Community Care and Older People – Home Care.
- 3.5 However, a number of other budget lines, including Primary Care, Inward Recharges of Hosted Services, Out of Area provision and Adult Services – Day Care are forecasting a worse position when compared to October.
- 3.6 In addition to this, the Prescribing budget line continues to forecast an overspend position. At October this was £1.811 million but now at December the position is £1.772 million – an improvement of £39,000.
- 3.7 Taking all of the above information together produces a net overspend for all IJB services of £4.360 million.
- 3.8 The areas of spend which are forecast to be over budget and indeed those forecast to be within budget are not new to the IJB. However, the forecast overspend for the year continues to represent a very challenging position. The challenge still remains around balancing service delivery whilst reducing costs.
- 3.9 Therefore, the continued implementation of a proportionate and prioritised financial savings plan is key for the remainder of this financial year as well as future years.

3.10 As advised in the last Finance report that went to the IJB on 20 December 17, it is realistic to conclude that the recovery plan will mitigate the current forecast position rather than eliminate it to a break even position.

3.11 The discussions between NHS Grampian and Aberdeenshire Council continue with regard to funding support for the IJB's forecast year end position. Both partners accept that financial support to the Partnership is required and they are discussing the most appropriate method to facilitate this.

4. Medium Term Financial Strategy

4.1 The IJB's Medium Term Financial Strategy (MTFS), presented on 20 December 2017 to the IJB, continues to evolve as does the detailed discussions to prepare the 2018/19 Revenue Budget. These discussions are predicated on both partners setting their respective budgets and therefore agreeing a contribution to the IJB in 2018/19. The IJB's 2018/19 Revenue Budget and MTFS will be presented to the IJB at its meeting on 14 March 2018.

5 Consultation

5.1 The Chief Officer and the Legal Monitoring Officer within Business Services of the Council have been consulted in the preparation of this report and any comments have been incorporated.

6 Equalities, Staffing and Financial Implications

6.1 An equality impact assessment is not required because the recommended actions are not considered to have a differential impact on people with protected characteristics.

6.2 Any staffing and financial implications arising directly as a result of this report will be reported back to the IJB.

Alan Wood
Chief Finance Officer

| Health & Social Care | | REVISED BUDGET 2017/18 | ACTUAL TO 31-Dec-2017 | DEC 17 FORECAST 2017/18 | FORECAST VARIANCE | NOTE |
|--------------------------------------|--|---------------------------------------|--------------------------------------|--|------------------------------|-------------|
| | | £'000 | £'000 | £'000 | £'000 | |
| NHSG Core Services | | | | | | |
| a) | Alcohol & Drugs Partnership | 1,272 | 962 | 1,297 | 26 | |
| b) | Allied Health Professionals | 7,144 | 5,620 | 7,428 | 284 | A |
| c) | Community Hospitals | 16,800 | 13,725 | 18,209 | 1,409 | B |
| d) | Shire Community Mental Health | 644 | 475 | 617 | (27) | |
| e) | Dental | 2,507 | 1,838 | 2,437 | (70) | |
| f) | Devolved Primary Care | 0 | 0 | 0 | 0 | |
| g) | District Nursing | 4,109 | 3,338 | 4,444 | 335 | C |
| h) | Health Centres Management | (697) | (482) | (639) | 59 | |
| i) | Health Visiting | 3,983 | 3,225 | 4,245 | 262 | D |
| j) | Other Direct Patient Care | 1,398 | 778 | 1,034 | (363) | E |
| k) | Public Health | 700 | 426 | 647 | (54) | |
| l) | Specialist Nursing | 368 | 264 | 357 | (11) | |
| m) | Support Services excl veterans' funding | 3,145 | 2,505 | 2,991 | (155) | F |
| 1 | NHSG Core Services Total | 41,372 | 32,674 | 43,066 | 1,694 | |
| 2 | Primary Care | 37,011 | 27,904 | 37,111 | 100 | G |
| 3 | Prescribing | 43,522 | 34,253 | 45,294 | 1,772 | H |
| 4 | Community Mental Health | 7,857 | 5,795 | 7,712 | (145) | I |
| 5 | Inw Rech Hosted Serv | 12,614 | 10,094 | 13,398 | 784 | J |
| 6 | Out Of Area | 1,782 | 1,360 | 2,045 | 263 | K |
| | TOTAL OF ABOVE | 144,158 | 112,080 | 148,626 | 4,468 | |
| 7 | Resource Transfer - see appendix 6 | 0 | 0 | 0 | 0 | |
| 8 | IJB Costs | 0 | 0 | 0 | 0 | |
| 9 | General Fieldwork | 774 | 418 | 788 | 14 | |
| 10 | Business Services | 3,799 | 2,867 | 3,831 | 32 | |
| 11 | Out of Hours Service | 205 | 140 | 203 | (2) | |
| 12 | Criminal Justice Service - Grant Funded Services | 50 | 0 | 50 | 0 | |
| 13 | Criminal Justice Service - Prison Social Work | 0 | 0 | 0 | 0 | |
| 14 | Community Justice Authority | 0 | 0 | 0 | 0 | |
| 15 | Adult Services - Community Care | 36,536 | 23,010 | 36,669 | 133 | L |
| 16 | Adult Services - Day Care | 6,018 | 4,302 | 6,136 | 118 | M |
| 17 | Adult Services - Residential Care | 1,596 | 1,175 | 1,676 | 80 | |
| 18 | Adult Services - Employment Development | 508 | 389 | 525 | 17 | |
| 19 | Adult Services - Mental Health | 5,417 | 3,496 | 5,568 | 151 | N |
| 20 | Adult Services - Substance Misuse | 1,570 | 925 | 1,570 | 0 | |
| 21 | Physical Disabilities - Community Occupational Therapy Service | 3,269 | 2,436 | 3,195 | (74) | |
| 22 | Physical Disabilities - Joint Equipment Service | (37) | (18) | 16 | 53 | |
| 23 | Specialist Services & Strategy | 1,833 | 1,392 | 1,802 | (31) | |
| 24 | Adult Support Network | 263 | 177 | 244 | (19) | |
| 25 | Older People - Care Management | 42,039 | 26,871 | 41,966 | (73) | |
| 26 | Integrated Care Fund | 0 | 0 | 0 | 0 | |
| 27 | Older People - Day Care | 1,085 | 631 | 881 | (204) | O |
| 28 | Older People - Home Care | 13,618 | 10,848 | 14,878 | 1,260 | P |
| 29 | Older People - Residential Care | 7,945 | 5,962 | 7,998 | 53 | |
| 30 | Older People - Very Sheltered Housing | 3,577 | 2,913 | 3,746 | 169 | Q |
| | 130,065 | 87,934 | 131,742 | 1,677 | | |
| Scottish Government Resources | | | | | | |
| 31 | Social Care via NHS Grampian | 230 | 0 | 0 | (230) | R |
| | 130,295 | 87,934 | 131,742 | 1,447 | | |
| Funds | | | | | | |
| 32 | Integrated Care Fund (r) | 1,840 | 1,502 | 1,833 | (7) | |
| 33 | Delayed Discharge (r) | 149 | 0 | 0 | (149) | S |
| 34 | Prim Care Transformation Fund (2yr fndg, ends 2017/18) | 617 | 0 | 104 | (513) | T |
| 35 | Carers' Information Strategy (r) | 198 | 0 | 0 | (198) | U |
| 36 | Pharmacists in GP Surgeries Funding (r)* | 232 | 0 | 107 | (125) | V |
| 37 | Six Essential Actions Unscheduled Care Funding (nr) | 135 | 0 | 0 | (135) | W |
| 38 | Mental Health Access Fund (4yr fndg, ends 2019/20) | 113 | 0 | 23 | (90) | |
| 39 | Mental Health Innovation Fund | 37 | 0 | 15 | (22) | |
| 40 | Winter Pressures | 307 | 0 | 0 | (307) | X |
| 41 | Balance brought forward from 2016/17 | 9 | 0 | 0 | (9) | |
| | 3,637 | 1,502 | 2,082 | (1,556) | | |
| | Sub total | 278,090 | 201,516 | 282,449 | 4,360 | |
| | Set Aside Budget | 26,665 | 0 | 26,665 | 0 | |
| | 2017/18 Position | 304,755 | 201,516 | 309,115 | 4,360 | |

| <u>Note</u> | <u>Service</u> | Projected Over/(within) budget 2017/18 £'000 | <u>Narrative</u> |
|-------------|-------------------------------------|---|---|
| A | Allied Health Professionals (AHP's) | 284 | <p>Allied Health Professionals forecast to overspend by £284,000.</p> <p>Contained within this heading are the AHP staffing groups i.e. Podiatry , Speech and Language Therapy , Physiotherapy, Occupational Therapy, Dietetics etc. and the Joint Equipment Store (JES). The AHP Staffing groups are forecast to generate a net underspend of approximately £127k due to continued turnover of staff and difficulty in recruitment. A £450k overspend on supplies is forecast, of which the JES is forecast to generate £432k, which reflects the increasing emphasis on caring for patients at home with equipment being increasingly ordered by the hospital based prescriber. A £55k under recovery against budgeted income is also expected. £31k of this relates to Surestart income, recoverable from the Council's Education Service, in respect of speech and language therapy posts. The forecast under recovery is the result of chargeable posts being vacant.</p> |
| B | Community Hospitals | 1,409 | <p>Community Hospitals forecast to overspend by £1,409,000.</p> <p>Bank and agency nursing are contributing to the average numbers of staff in post exceeding establishment by an average of approximately 35 wte at an estimated cost over budget for the year of £1.1m. Medical supplies costs in community hospitals are forecast to exceed budget by £115k. Unfunded service charges at the Conglass wing replacement for the Ashcroft ward, formerly on the Inverurie Hospital site, are forecast to be £131k and the overspend on community hospital equipment is forecast to be £98k.</p> |
| C | District Nursing | 335 | <p>District Nursing Services forecast to overspend by £335,000</p> <p>The bulk of the forecast overspend (£359k) is the result of the number of staff of long service (incremental drift), although an additional contributing factor is that the average number of staff in post during the period from April to August exceeded the budgeted establishment by 2.4.</p> |
| D | Health Visiting | 262 | <p>The Health Visiting service forecast to overspend by £262,000</p> <p>The bulk of the forecast overspend is the result of the number of staff of long service (incremental drift), with the remainder of the forecast overspend resulting from higher than budgeted expenditure on supplies & transport.</p> |

| <u>Note</u> | <u>Service</u> | Projected Over/(within) budget 2017/18 | <u>Narrative</u> |
|-------------|---|--|---|
| E | Other Direct Patient Care | (363) | <p>Other Direct Patient Care is forecast to underspend by £363,000</p> <p>Major contributors to the forecast position include £35k relating to a contract for sample kits with an independent contractor following a renegotiation, £62k staffing at Rhynie Medical Practice (a salaried practice), £18k at Peterhead Cardiology Unit (principally sessional medical practitioner costs), £16k against south dermatology (resulting from a medical vacancy), Stonehaven ENT Clinic £16k (due to staff vacancies), £12k against Inverberrie Ultrasound (sessional medical costs), £16k against Peterhead Minor Illness Clinic (staff vacancies), Peterhead Leg Ulcer Clinic £12k (staff vacancies), Peterhead Ultrasound £14k (sessional medical practitioner costs), Counties Cardiology Project (Inverurie based) £5k (staff vacancies) and Banff & Buchan Dermatology £13k (medical practitioner costs).</p> |
| F | Support Services excl veterans' funding | (155) | <p>Support Services is forecast to underspend £155,000</p> <p>Staffing budgets are forecast to underspend £334k due to being 20 wte under budget whilst the forecast overspend on supplies is £182k.</p> |
| G | Primary Care | 100 | <p>Primary Care is forecast to overspend £100,000</p> <p>The position is due to the impact of the revised global sum payments for 2017/18. Cost pressure still exists for Enhanced Services continuing, which still include diabetic care, extended hours and immunisations.</p> |
| H | Prescribing | 1,772 | <p>Prescribing forecast to overspend by £1.772M</p> <p>The actual average cost per item prescribed has moved significantly that the average in 2016/17. This sharp monthly movement in price has been attributed in part to increased costs of medicines on short supply in May which has continued in June and beyond. This impact of these price movements is not temporary as previously assumed as alternative. Actual volume increases remain in line with budget expectation. The budget set for 2017/18 included the assumption that a range of drug tariff reduction will take place during the year including the most material change relating to Pregabalin with expenditure reduction expected in August.</p> |
| I | Community Mental Health | (145) | <p>Community Mental Health is forecast to underspend by £145,000</p> |

| <u>Note</u> | <u>Service</u> | Projected Over/(within) budget 2017/18 | <u>Narrative</u> |
|-------------|------------------------------------|--|---|
| J | Inward Recharge of Hosted Services | 784 | <p>Pay reports a (£106k) overspend. - Medical is overspent, mainly due to locum costs. Nursing, Support Services & Other Therapeutic are also overspent partly offset by underspends in Admin & AHP's. Shire AMH OT & OAP Admin budgets were transferred into the partnership during M9. Non pay reports a £182k underspend – Admin non pay is underspent as there was funding allocated by the Partnership, however this is partly offset by the unmet budget reduction target for 15/16 (£132k, £99k ytd). There are also minor underspends in Equipment & Maintenance costs, partly offset by overspend in Drugs & Ancillary costs. Income is over recovered by £41k, mainly due to NHS Orkney/Shetland SLA income.</p> <p>Inward Recharges of Hosted Services projected overspend of £784,000</p> |
| K | Out Of Area | 263 | <p>This represents Aberdeenshire IJB's share of a net overspend on services hosted by all IJBs, including those hosted by Aberdeenshire. This includes services such as the Sexual Health Service (£60k overspend), HMP & YOJ Grampian (92k underspend), GMED (£383k overspend), Forensic medical examiners (£136k overspend), the Marie Curie nursing service (£11k overspend), diabetes/retinal screening (£9k overspend) and Intermediate Care (£312k overspend).</p> <p>Out of Area is forecast to overspend £263,000</p> |
| L | Adult Services Community Care | 133 | <p>The full year forecast includes charging for an individual in Brain Injury Rehabilitation Trust who had been council funded even after move to BIRT hospital. Invoices for the entire hospital stay (from Feb 17) have now been received and BIRT advised that this came from discussions with Council who have been refunded their original payments. Includes costs for an individual at Northumberland who was National Services Division funded to December and who has not transferred out into a community placement as had been originally expected (and there is no funding for continuation in Northumberland through that or other source).</p> <p>Adult Services Community Care is over budget by £133,000 Client Care Packages account for most of this with pressure areas being Supported Living - £186,000, Residential Care - £29,000, Day Care - £108,000 and Direct</p> |
| M | Adult Services Day Care | 118 | <p>Adult Services Community Care is over budget by £118,000</p> |

| <u>Note</u> | <u>Service</u> | Projected Over/(within) budget 2017/18 | <u>Narrative</u> |
|-------------|---------------------------------------|--|---|
| N | Adult Services Mental Health | 151 | <p>Staffing Costs are over budget by £66,000 due to continuing pressures across Adult Services which included unfunded National Insurance costs.</p> <p>Rent is over by £60,000 due to a backdated charge for a property. This covers a period of five years and is non-recurring</p> <p>Adult Services Mental Health is over budget by £151,000</p> <p>Staffing Costs are over budget by £61,000 due to continuing pressures across Adult Services which included unfunded National Insurance costs.</p> <p>Client Care Packages are forecasting an underspend of £(47,000)</p> <p>Income from Service Users Fees & Charges have fallen by £87,000</p> |
| O | Older People - Day Care | (204) | <p>Older People - Day Care is under budget by £204,000</p> <p>Staffing Costs are under budget by £157,000 due to the closure of a number of smaller day centres, which are no longer meeting client needs. Some of these savings are being used to employ Community Link workers who help service users engage in their local communities by providing short term support and practical advice.</p> |
| P | Older People - Home Care | 1,260 | <p>Older People - Homecare is over budget by £1,260,000</p> <p>Staff Costs - are over budget by £1,319,000. Although the budget has been increased from that in 2016/17 to help accommodate the Out of Hours Service, pressures are now being experienced across the core team in Central and North Aberdeenshire. In many cases staff are working additional hours to help meet clients' caseloads. There are now fewer vacancies existing given the current job climate in and around Aberdeenshire. This trend is expected to continue but is being more proactively managed to alleviate further pressures.</p> |
| Q | Older People - Very Sheltered Housing | 169 | <p>Older People - Very Sheltered Housing is over budget by £169,000</p> <p>Staff Costs - are now over budget by £213,000 due to the increasing use of agency staff particularly in Dalvenie Gardens, Dawson Court and Playfaulds.</p> |
| R | Scot Govt Social Care Resources | (230) | <p>Social Care Funding is £230,000 under budget</p> <p>This is £190,000 of money awarded for veterans and £40,000 from the Carers Act implementation monies both of which are not required in 2017/18.</p> |

| <u>Note</u> | <u>Service</u> | Projected Over/(within) budget 2017/18 | <u>Narrative</u> |
|-------------|-------------------------------------|--|---|
| S | Delayed Discharge | (149) | Delayed Discharge Funding is under budget by £149,000. Underpends in this fund will help address pressures being experienced in the Core Budgets which can be impacted upon when clients are discharged from hospital. |
| T | Primary Care Transformation Fund | (513) | Primary Care Transformation Fund is forecast to be under budget by £513,000 This is the second year of the Primary Care Transformation Fund. Given the forecast financial position in 2017/18, it is felt prudent not to commit this funding at this stage in the year. In the event that this pressure is dealt with, then allocating this funding will become a feasible option. |
| U | Carers' Information Strategy | (198) | Carers' Information Strategy Funding is forecast to underspend by £198,000 The position in respect of funding for the Carers' Information Strategy is similar to that of the Primary Care Transformation Fund in that it is felt not to be prudent to allocate this funding at present. |
| V | Pharmacists in GP Surgeries Funding | (125) | Pharmacists in GP Surgeries Funding is under budget by £125,000. |
| W | Six Essential Actions Funding | (135) | Pharmacists in GP Surgeries Funding is under budget by £125,000 in its 2017/18 allocation pending the development of schemes suitable for financing from this source. Six Essential Actions Funding is under budget by £135,000. |
| X | Winter Pressures | (307) | Six Essential Actions Funding, which is for the promotion of improvements to unscheduled care , is under budget by £135,000 in its 2017/18 allocation pending the development of schemes suitable for financing from this source. Winter Pressure Funding is under budget by £307,000 A further £189,000 has been received from the Scottish Government in respect of winter pressures where the actual costs are being met from within existing core budgets. |

Appendix 3

SUMMARY OF REVENUE BUDGET ADDITIONS TO INTEGRATED JOINT BOARD AS AT DECEMBER 17

| | NHS Grampian | | Aberdeenshire Council | | Total |
|---|--------------------|---------------|-----------------------|---------------|--------------------|
| | £ | £ | £ | £ | £ |
| | Recurring | Non Recurring | Recurring | Non Recurring | Total |
| | Total | Total | Total | Total | Total |
| Funding as at the 31st of October 2017 per the report to the IJB on the 20th of December 2017 | 175,174,316 | | 102,218,000 | | 277,392,316 |
| Plasma products funding (for community hospitals) | | 50,318 | | | |
| HNC/Open University funding (for community hospitals) | | 2,500 | | | |
| Sub total hosted community hospital budget adjustments | | 23,095 | | | 52,818 |
| Immunisation funding (for primary care) | | 28,930 | | | |
| Sub total Primary Care | | 23,715 | | | 23,095 |
| Forensic medical examiners pre April 16 payment as if at work funding | | 2,000 | | | |
| Other hosted service budget adjustments | | 399,541 | | | |
| Sub total hosted service budget adjustments | | (127,664) | | | 52,645 |
| HNC/Open University funding (for Mental Health) | | 189,287 | | | |
| OAP Admin and AMH realignment | | 401,541 | | | |
| Sub Total Community Mental Health | | (127,664) | | | 401,541 |
| Prescribing budget adjustment | | 189,287 | | | |
| Winter Pressure funding added | | | 53,000 | | |
| Community Planning Health Improvement Posts | | | | 6,000 | |
| IDEA - Development of Community Based Services | | | | 6,000 | |
| SVQ Training Funds Drawn Down | | | | 6,000 | |
| Sensory Impairment Strategy | | | | 10,000 | |
| Fraserburgh Can Do Buildings Works Funding Transferred to Capital - Reversed | | | | 15,000 | |
| Draw down of End Year Flex for Homecare Handsets | | | | 96,000 | |
| Overall Revised Budget as at 31 December 2017 | 175,766,038 | | 102,314,000 | | 278,080,038 |

Represented by:

| | | | | | |
|---|--------------------|--|--------------------|--------------|--------------------|
| NHS Grampian core services | 41,371,620 | | | | 41,371,620 |
| Primary Care | 37,011,099 | | | | 37,011,099 |
| Prescribing | 43,521,605 | | | | 43,521,605 |
| Community Mental Health | 7,857,335 | | | | 7,857,335 |
| Inward recharges of hosted services | 12,613,814 | | | | 12,613,814 |
| Out of area services | 1,782,031 | | | | 1,782,031 |
| Partnership Funds | 5,129,335 | | | | 5,129,335 |
| Resource transfer to Aberdeenshire Council (included in Council reporting lines) | 12,825,000 | | | | 12,825,000 |
| Social Care funding (transferred to Council, included in Council reporting lines) | 13,654,000 | | | | 13,654,000 |
| Council Social Care Funding | | | | 130,295,000 | 130,295,000 |
| Resource transfer From NHS Grampian (included in Council reporting lines) | | | | (12,825,000) | (12,825,000) |
| Social Care funding From NHS Grampian (included in Council reporting lines) | | | | (13,654,000) | (13,654,000) |
| Partnership Funds From NHS Grampian (included in Council reporting lines) | | | | (1,502,000) | (1,502,000) |
| | 175,765,839 | | 102,314,000 | | 278,079,839 |

Reserves Brought Forward From 2016-17

9,000

278,088,839

Set Aside Budget

26,665,000

Overall Revised Budget as at 31 December 2017

304,753,839

