

Appendix 2 - SCHW Directorate MTFP

Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services	Specialist Children's Services £000s	Commissioning £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
2015-16 Base	Approved budget by County Council on 12 February 2015	144,359.9	183,628.4	20,187.1	110,000.4	9,624.5	-1,662.8	11,055.3	477,192.8
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement	-2,988.1	-8,384.2	197.2	384.8	22,819.7	1,662.8	-7,792.6	5,899.6
Revised 2015-16 Base		141,371.8	175,244.2	20,384.3	110,385.2	32,444.2	0.0	3,262.7	483,092.4
Additional Spending Pressures									
Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>								
Adult Social Services	To reflect current forecast activity and spend in Adult Social Services	11,476.4	1,034.7	0.0	0.0	0.0	0.0	-2,200.0	10,311.1
Asylum	Cost of support for care leavers from the asylum service not funded through asylum grant	0.0	0.0	0.0	550.0	0.0	0.0	0.0	550.0
Replace use of one-offs	Impact of not being able to repeat one-off use of reserves and underspends in approved base budget for 2015-16	679.0	0.0	0.0	0.0	0.0	0.0	0.0	679.0
Pay and Prices									
<i>Inflation</i>									
Adult Social Care	Provision for inflation on commissioned adult social care services, including increases in costs resulting from the National Living Wage	6,209.7	6,379.3			0.0	0.0	0.0	12,589.0
Children's Social Care	Provision for inflation on the cost of children's social care			90.8	691.5				782.3
Demography									
<i>Additional spending associated with increasing population and demographic make-up of the population</i>									
Older People	Growth in numbers accessing social care as a result of an ageing population and delayed entry into care under transformation programme	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0
Adults with Learning Disabilities: transitions and provisions	Growth in client numbers arising from: children progressing into adulthood (transitions), and older adults previously cared for by families (provisions)	0.0	3,674.7	0.0	0.0	0.0	0.0	0.0	3,674.7
Adults with Learning Disabilities: complexity	Additional costs resulting from existing clients whose needs are becoming more complex	0.0	2,575.3	0.0	0.0	0.0	0.0	0.0	2,575.3
Children's Services	Estimated impact of greater complexity of need	0.0	0.0	100.0	400.0	0.0	0.0	0.0	500.0

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Government & Legislative									
<u>Funded by Grants and Contributions</u>									
Reduction in Care Act Grant income	Ongoing element of Care Act Grant now absorbed within RSG	1,978.2	650.0	0.0	0.0	726.0	0.0	1,145.8	4,500.0
Service Strategies & Improvements									
Other	Other minor service improvements	0.0	0.0	0.0	0.0	0.0	0.0	227.0	227.0
Total Additional Spending Demands		22,343.3	14,314.0	190.8	1,641.5	726.0	0.0	-827.2	38,388.4
Savings and Income									
<u>Transformation Savings</u>									
Adults Phase 2 OP/PD	Continued rollout of Phase 2 transformation including initiatives aimed at promoting better integration with health services and better range of support services for clients leaving hospital	-3,499.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,499.1
Adults Phase 2 Learning Disability	Continued rollout of Phase 2 transformation including initiatives aimed at reducing dependence on care services for vulnerable adults	0.0	-1,829.7	0.0	0.0	0.0	0.0	0.0	-1,829.7
Learning Disability	Full year effect of 2015-16 transformation savings plan to review support packages	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0
OP/PD commissioned services	Reduction to older people and physical disability commissioned services through encouraging greater client independence	-4,399.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,399.0
Specialist Children's Services	Reduction in the number and length of time children are in care following improved targeting of preventative services including reduction and improvement in assessment activity	0.0	0.0	0.0	-3,220.0	0.0	0.0	0.0	-3,220.0
Income									
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2016-17 and charges for other activity led services including young person's travel pass, libraries, and registration	-1,470.0	-60.0	0.0	0.0	0.0	0.0	0.0	-1,530.0
Disabled Childrens Services	Maximise income from continuing healthcare in residential care	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	-60.0

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<i>Efficiency Savings</i>									
<i>Staffing</i>									
Staff restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs that equates to the equivalent of approx. 150 fte. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations	0.0	-300.0	-245.0	0.0	-613.0	0.0	0.0	-1,158.0
<i>Contracts & Procurement</i>									
Disabled Childrens Services	Review of contracts and realignment of prices	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-500.0
Housing Related Support	Efficiency savings from standardising the hourly rate within support contracts and review of low level support packages	0.0	0.0	0.0	0.0	-2,016.1	0.0	0.0	-2,016.1
Learning Disability	Reduction on external day care contracts	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	-130.0
OP/PD meal service	Recommissioning of the Meal Service contract	-268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0
Learning Disability supported living	Supported living contract reviews and reduction in cost	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0
<i>Other</i>									
OP/PD social support	Review the provision of social support services	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0
OP/PD equipment	Recommissioning of the Integrated Community Equipment Service	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0
Specialist Childrens Services removal of one-off funding	Removal of one-off funding for transitional arrangements and special operations	0.0	0.0	0.0	-1,657.8	0.0	0.0	0.0	-1,657.8
Specialist Childrens Services efficiencies	Efficiency savings across specialist children's services including family support, adoption, secure accommodation, in-house fostering, section 17 and day care	0.0	0.0	0.0	-383.0	0.0	0.0	0.0	-383.0
Social Care	Review of client transport arrangements	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-300.0
Adult Operational Support Unit	Office support cost rationalisation	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0
Other	Other minor efficiency savings	0.0	0.0	0.0	-280.0	-77.0	0.0	-20.6	-377.6
<i>Financing Savings</i>									
Drawdown reserves & provisions	Net reduction in earmarked reserves including workforce reduction reserve, Supporting People reserve, Medway Preserved Rights reserve, and other Directorate specific reserves & provisions	0.0	-380.0	0.0	-500.0	-1,383.0	0.0	0.0	-2,263.0
<i>Policy Savings</i>									
Learning Disability	Review occupancy and delivery of short break services	0.0	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0
Older People & Physical Disability	Review occupancy and delivery of older people residential care services	-1,145.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,145.9
Total savings and Income		-11,317.0	-4,539.7	-805.0	-6,040.8	-4,089.1	0.0	-320.6	-27,112.2

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Public Health & other grants									
0-5 Public Health commissioning	Full year effect of new responsibilities following transfer of 0-5 public health commissioning to Local Authorities from 1 Oct 2015	0.0	0.0	0.0	0.0	0.0	11,641.1	0.0	11,641.1
Independent Living Fund expenditure	Full year effect of transfer of Independent Living Fund to Local Authorities from 1 July 2015	1,228.0	0.0	0.0	0.0	988.0	0.0	0.0	2,216.0
Public Health grant reduction	Estimated impact of national reduction in Public Health Grant	0.0	0.0	0.0	0.0	0.0	5,633.0	0.0	5,633.0
0-5 Public Health grant income	Grant income from Health for the full year effect of new responsibilities following transfer of 0-5 public health commissioning to Local Authorities from 1 Oct 2015	0.0	0.0	0.0	0.0	0.0	-11,641.1	0.0	-11,641.1
Independent Living Fund grant income	Assumed level of grant funding for Independent Living Fund	-1,228.0	0.0	0.0	0.0	-988.0	0.0	0.0	-2,216.0
Public Health expenditure	Corresponding reduction in expenditure in line with estimated changes to Public Health grant above	0.0	0.0	0.0	0.0	0.0	-5,633.0	0.0	-5,633.0
Proposed Budget		152,398.1	185,018.5	19,770.1	105,985.9	29,081.1	0.0	2,114.9	494,368.6