

Appendix 1- SCHW Cabinet Committees, MTFP Sections

Embargoed Draft

Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services £000s	Specialist Children's Services £000s	Commissionin g £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
2016-17 Base	Approved budget by County Council on 11th February 2016	144,321.8	178,233.6	19,725.9	106,030.1	28,360.2		14,405.9	491,077.5
Base Adjustments (internal)	Changes to budgets which have nil overall affect on net budget requirement	-539.2	4,887.9	-193.3	386.7	12,463.8	0.0	-10,297.8	6,708.1
Revised 2016-17 Base		143,782.6	183,121.5	19,532.6	106,416.8	40,824.0	0.0	4,108.1	497,785.6
Additional Spending Pressures									
Net Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>								
Adult Social Care	Realignment of budget following changes in activity at the time of budget build.		753.0						753.0
Children's Social Care	Realignment of budget following changes in activity at the time of budget build.				3,152.2				3,152.2
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		380.0		500.0	1,383.0			2,263.0
Pay and Prices									
Inflation									
Adult Social Care	Implementing the national living wage strategy, recognising an impact of the national minimum wage increases and honouring contractual agreements for eligible adult social care contracts and services through a formulaic and targeted approach. Separate provision for providers claiming financial viability issues for price negotiations to be agreed by the Corporate Director in accordance with KCC virement procedures.							7,267.3	7,267.3
SCHW Sustainability Provision	Provision to enable the Corporate Director for Social Care to comply with requirement under the Care Act to facilitate a diverse and sustainable market for high quality care and support in their area							6,800.0	6,800.0
Children's Social Care	Provision for price negotiations with external providers and uplift to in-house foster carers in line with DFE guidance			189.2	978.1				1,167.3
Demography									
Older People	Additional spending associated with increasing population and demographic make-up of the population Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex	3,400.0							3,400.0
Adults with a Learning Disability	Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex		6,400.0						6,400.0
Mental Health	Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex		700.0						700.0
Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for specialist children's services			160.0	2,900.0				3,060.0

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Government & Legislative									
Deprivation of Liberty Safeguards	Additional DOLS assessments following the Cheshire Judgement 2014, previously funded from initial grant					562.2			562.2
Service Strategies & Improvements									
Sustainable Transformation Plan	KCC's contribution towards the project management costs of the Health Sustainable Transformation Plan							300.0	300.0
	Total Additional Spending Demands	3,400.0	8,233.0	349.2	7,530.3	1,945.2		14,367.3	35,825.0

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Savings and Income									
Transformation Savings									
Adults Older People / Physical Disability - Phase 2	Continued roll out of Phase 2 transformation including initiatives aimed at promoting better integration with health services and a better range of support services for clients leaving hospital back to home	-3,626.5							-3,626.5
Adults Older People / Physical Disability - Phase 3	Initial estimate of potential savings which could be achieved through Phase 3 of social care transformation	-1,000.0						-1,700.0	-2,700.0
Adults with a Learning Disability - Phase 2	Continued rollout of Phase 2 transformation including initiatives aimed at reducing dependence on care services for vulnerable adults		-1,179.9						-1,179.9
Adults with a Learning Disability - Phase 3	Initial estimate of potential savings which could be achieved through Phase 3 of social care transformation		-2,500.0						-2,500.0
Adults with a Learning Disability - HRS	Estimated savings to be achieved from commissioning of new combined service incorporating previous separate services of Supporting Independence Service and Housing Related Support Service to be more outcome focussed and promote independent living					-400.0			-400.0
Income									
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2017-18, parental contribution for children placed in care, and inflationary increases for other activity led services including young person's travel pass, libraries, and registration	-2,026.7	-143.7		-100.0				-2,270.4
Social Care	Improved negotiations with Health partners in relation to continuing health care eligibility	-75.0	-75.0	-25.0	-25.0				-200.0

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Efficiency Savings									
Staffing									
Staffing Restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations		-125.0		-802.0	-659.3			-1,586.3
Contracts & Procurement									
Learning Disability Supported Living	Contract re-negotiations with supported living providers		-600.0						-600.0
Domiciliary Care	Ensuring that contracted providers can deliver volume and therefore avoiding more expensive spot market contracts	-500.0							-500.0
Fostering	New placements with Independent Fostering Agencies anticipated to be at lower cost due to increased placement availability			-17.7	-116.3				-134.0
Older People Adults with a Learning Disability	Cessation of funding for Health "step down" beds	-570.0							-570.0
Kent Support and Assistance Service	Full year effect of savings achieved in 2016-17		-380.0						-380.0
Adults Mental Health	Review of the KSAS service, ensuring that expected service critical costs that will still be required to support social care users are retained					-840.5			-840.5
Substance Misuse	Estimated savings to be achieved from commissioning of new combined service incorporating previous separate services of Supporting Independence Service and Housing Related Support Service to be more outcome focussed and promote independent living					-250.0			-250.0
Homelessness	Improved commissioning of substance misuse service alongside Public Health activity					-200.0			-200.0
Integrated Commissioning	Joint working with partner organisations to introduce a new homelessness strategy focussed on prevention and better outcomes that ensures support is provided to vulnerable homeless people in Kent					-300.0			-300.0
Operational Support Unit	Increased efficiencies through integrated commissioning and working with the NHS	-1,500.0	-500.0						-2,000.0
Other									
Operational Support Unit	Efficiencies across operational support unit		-125.0						-125.0
Adult Social Care	Review calculation of bad debt provision in relation to client income for social care debt	-1,454.0	-46.0						-1,500.0
Discretionary Spend	Pro-rata cut to discretionary spend							-214.0	-214.0

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Financing Savings									
Policy Savings									
Soft Landscaping	Review of contracts								
Children's Social Care	Review means testing for financial support to new Adopters and Special Guardians				-100.0				-100.0
Care Leavers & Supported Accommodation	More efficient commissioning of supported accommodation for young people aged 16+				-300.0				-300.0
Adults with a Learning Disability	Implementation of accommodation model for the short breaks service		-145.0						-145.0
Older People / Physical Disability	Review In-House services	-380.0							-380.0
Your Life Your Home - Mental Health	Review of people in Mental Health residential placements with a view to provide a service in an alternative setting		-700.0						-700.0
Older People / Physical Disability Charging	Change to charging policies	-302.0							-302.0
Accommodation for Offenders	Reviewing with partners specialist accommodation with an expectation that suitable alternative accommodation will be jointly commissioned					-350.0			-350.0
Older People / Physical Disability Residential Homes	Full year effect of closure of in-house residential homes	-608.9							-608.9
Other	Other minor policy savings				-120.0				-120.0
Total savings and Income		-12,043.1	-6,519.6	-42.7	-1,563.3	-2,999.8		-1,914.0	-25,082.5
Public Health & other grants									
Public Health - Grant Reduction	Estimated reduction in Public Health Grant						1,753.0		1,753.0
Public Health - Service Reduction	Public Health Service Reductions						-1,753.0		-1,753.0
Proposed Budget		135,139.5	184,834.9	19,839.1	112,383.8	39,769.4	0.0	16,561.4	508,528.1