

## Appendix 1

<b>Adult Social Care and Public Health Portfolio Revenue Budget</b>			
	New / Existing		2012/13 £'000
<b>Base Budget</b>			<b>317,434</b>
<b>Base Budget Adjustments - Internal</b>			<b>-4,040</b>
Transfer of Learning Disability and Health Reform Grant to be held centrally			34,768
<b>Base Budget Adjustments- External</b>			<b>34,768</b>
<b>Total Base Adjustments</b>			<b>30,728</b>
<b>Revised Base Budget</b>			<b>348,162</b>
<b><u>ADDITIONAL SPENDING PRESSURES</u></b>			
<b>Pay:</b>			
All	Staff Travel	N	160
All	Employers National Insurance increase	N	115
All	Kent Scheme Pay Award	N	725
All	Total Contribution Pay	N	365
			<b>1,365</b>
<b>Prices:</b>			
All	Transport	E	55
All	Social Care Provision	N	3,091
All	Other	E	61
			<b>3,207</b>
<b>Unavoidable Government/Legislative Pressures:</b>			
Various	Learning Disability Transfer and Health Reform Grant - increase in expenditure	E	859
Various	Net pressures funded from NHS support for Social Care grant	N	5,406
			<b>6,265</b>
<b>Demand/Demographic Led:</b>			
Older Persons	Older People	E	-287
Learning Disability	Learning Disability - Residential	E	1,082
Learning Disability	Learning Disability - Community Services	E	2,989
Physical Disability	Physical Disability - Residential	E	311
Physical Disability	Physical Disability - Community Services	E	2,021
Mental Health	Mental Health	E	559
			<b>6,675</b>
<b>Total Pressures</b>			<b>17,512</b>
<b><u>SAVINGS AND INCOME:</u></b>			
<b>Income Generation:</b>			
All	Income increase in-line with Benefits Uplift	E	-2,854
	Increase in Blue Badge charges	N	-170
All	NHS support for Social Care	N	-15,656

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		New / Existing	2012/13 £'000
All	FYE of Increase Charging - non residential	E	-1,477
			<b>-20,157</b>
<b><u>Savings and Mitigations:</u></b>			
<b>Identified in published 2010/13 MTP:</b>			
	Fall out of early Retirement Costs	E	-19
	Streamline back office support functions	E	-452
			<b>-471</b>
<b>Efficiency Savings:</b>			
All	Essential/Lease user	E	-21
<b><u>Procurement</u></b>			
All	Review of Community Service Procurement	E	-2,132
<b><u>Management Structures</u></b>			
	Support Services	E	-121
Learning Disability	Day Services Review - LD	E	-88
<b><u>Access &amp; Assessment</u></b>			
	Hospital Team Review	E	-75
Mental Health	Mental Health Management	E	-50
	Co-ordination Managers	E	-50
Various	Agency Staff	E	-115
Learning Disability & Physical Disability	Review of LD and PD Residential and Supported Accommodation procurement	E	-3,393
			<b>-6,045</b>
<b>Service Reforms:</b>			
Older Persons	Consistent application of fair access to Care Services policy	E	-500
Older Persons	Encouraging Self Funders of Residential Care to seek independent financial advice	E	-250
Older Persons	Older Persons Strategy	E	-1,200
Older Persons	Review of In-house services - OP	E	-150
Learning Disability	Review of In-house services - LD	E	-550
Physical Disability	Review of In-house services - PD	E	-25
Public Health	Rationalise Healthwatch Programme	E	-32
All	Consistent application of client transport policy	E	-290
			<b>-2,997</b>
<b>Total Savings and Mitigations</b>			<b>-9,513</b>
<b>Total Savings and Income</b>			<b>-29,670</b>
<b>Budget controlled by this portfolio</b>			<b>336,004</b>

## Appendix 1

<b>Specialist Children's Services Portfolio Revenue Budget</b>			
		New / Existing	2012/13 £'000
<b>Base Budget</b>			<b>102,298</b>
<b>Base Budget Adjustments - Internal</b>			<b>-3,745</b>
<b>Base Budget Adjustments- External</b>			<b>36,447</b>
<b>Total Base Adjustments</b>			<b>32,702</b>
<b>Revised Base Budget</b>			<b>135,000</b>
<b><u>ADDITIONAL SPENDING PRESSURES</u></b>			
<b>Pay:</b>			
All	Staff Travel	N	75
All	Employers National Insurance increase	N	103
All	Kent Scheme Pay Award	N	589
All	Total Contribution Pay	N	351
			<b>1,118</b>
<b>Prices:</b>			
All	Transport	E	47
SCS	Social Care Provision	E	502
C&P	Other (inc Legal)	E	8
			<b>557</b>
<b>Unavoidable Government/Legislative Pressures:</b>			
Asylum	Asylum	N	800
Early Years	Increase Early Years education for 2 year old	N	860
			<b>1,660</b>
<b>Demand/Demographic Led:</b>			
Legal	Legal Services	N	1,621
Residential	Residential Care	N	2,568
Fostering	Fostering	N	4,091
Leaving Care	Leaving Care	N	829
Adoption	Adoption	N	1,050
Fostering and Support Services	Kinship & FGC	N	630
Social Care Staffing	Social Care Staffing	N	2,960
Safeguarding	Safeguarding	N	298
			<b>14,047</b>
<b>Service Strategies &amp; Improvements:</b>			
Social Care Staffing	Workforce Strategy	N	2,284
Social Care Staffing	Social Care staffing - additional posts	N	1,263
Preventative Services	Investment in Prevention (LAC) Strategy	N	2,750
			<b>6,297</b>
<b>Total Pressures</b>			<b>23,679</b>

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<b>Specialist Children's Services Portfolio Revenue Budget</b>			
		New / Existing	2012/13 £'000
<b><u>SAVINGS AND INCOME:</u></b>			
<b><u>Savings and Mitigations:</u></b>			
<b>Removal of one-off funding</b>			
Children's Centres	Review of Early Years and Childcare/EIG Transitional protection	E	-893
			<b>-893</b>
<b>New Efficiency Savings:</b>			
All	Reduction in staff travel	E	-3
All	Management Structures	E	-48
Preventative Services	Social care procurement	E	-100
Residential and Fostering	Savings from investment in Prevention services (LAC Strategy)	E	-3,117
Directorate Mgmt and Support	Commissioning (staffing)	E	-22
			<b>-3,290</b>
<b>Service Reforms:</b>			
Early Years	Review of Early Years and Childcare	N	-1,145
			<b>-1,145</b>
<b>Total Savings and Mitigations</b>			<b>-5,328</b>
<b>Total Savings and Income</b>			<b>-5,328</b>
<b>Budget controlled by this portfolio</b>			<b>153,351</b>