

Appendix A (ii)
Detailed 2015-16 Budget Plan by Directorate

Heading	Description	Older People & Physical £000s	Learning Disability & Mental £000s	Commission ing £000s	Public Health £000s	Total Adult Social Care & £000s
2014-15 Base	Approved budget by County Council on 13th February 2014	153,194.7	172,598.4	8,516.5	0.0	334,309.6
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.	747.0	2,017.1	-982.0	-6.3	1,775.8
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement.	0.0	0.0	0.0	0.0	0.0
Revised 2014-15 Base		153,941.7	174,615.5	7,534.5	-6.3	336,085.4
Additional Spending Pressures						
<i>Pay and Prices</i>						
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.	0.0	0.0	0.0	0.0	0.0
<i>Specific Price Increases:</i>						
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	1,182.6	2,242.5	0.0	0.0	3,425.1
<i>Demography</i>						
<i>Additional spending associated with increasing population and demographic composition of the population</i>						
Adults with Learning Disabilities & Mental Health	Additional client numbers arising from children progressing into adulthood (transitions) and older adults previously cared for by families (provisionals).	0.0	7,200.0	0.0	0.0	7,200.0
<i>Government & Legislative</i>						
<i>Funded by Grants and Contributions</i>						
Public Health	Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015	0.0	0.0	0.0	10,816.0	10,816.0
Care Act Implementation	New costs associated with the implementation of provisions in the Care Act in relation to carers and prisoners which come into force during 2015-16. Funded by new grant income from DCLG and DoH.	1,430.2	474.4	0.0	0.0	1,904.6
Care Act Preparation	New costs associated with additional assessment activity in advance of provisions in the Care Act in relation to cap on care costs and universal deferred payments which come into force in 2016-17. Funded by new grant income from DCLG.	5,606.2	1,042.7	0.0	0.0	6,648.9

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Better Care Fund (BCF)	Additional support for carers, advocacy and related activity funded out of KCC's element of the BCF pool for Social Care Act	2,310.3	982.2	0.0	0.0	3,292.5
Other						
Deprivation of Liberty Safeguards	Estimated additional assessment costs following Supreme Court judgement in March 2014 in relation to the Mental Capacity Act 2005 or Mental Health Act 1983	0.0	365.0	835.0	0.0	1,200.0
Transfer of equipment costs due to capital grant funding changes	Increase in revenue costs due to general capital funding for adult social care being reduced requiring a revenue contribution to capital to fund minor occupational therapy equipment.	1,028.0	0.0	0.0	0.0	1,028.0
Budget Realignment <i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>						
Early Retirement enhancements	Additional costs from restructuring within OPPD Division and Double Day Lodge residential care home.	238.6	0.0	0.0	0.0	238.6
Removal of Grants						
Welfare Provision	Removal of specific un-ring-fenced grant used to fund Kent Support and Assistance Service	0.0	0.0	3,418.0	0.0	3,418.0
Replace use of one-offs	Impact of not being able to repeat one-off use of reserves and underspends in approved budget for 2014-15	3,696.0	0.0	0.0	0.0	3,696.0
Total Additional Spending Demands		15,491.9	12,306.8	4,253.0	10,816.0	42,867.7
Savings and Income						
Transformation Savings						
Adults Phase 1 OP	Continued rollout of phase 1 transformation including improved assessment, care placement decisions and improved contract management	-9,527.6	0.0	0.0	0.0	-9,527.6
Adults Phase 2 OP/PD	New initiatives aimed at promoting better integration with health services including better range of support services for clients leaving hospital	-4,347.7	-250.0	0.0	0.0	-4,597.7
Adults Phase 2 LD/MH	New initiatives aimed at reducing dependence on care services for vulnerable adults	0.0	-600.0	0.0	0.0	-600.0
Income						

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Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services	-1,326.8	-127.5	0.0	0.0	-1,454.3
Increases in Grants & Contributions						
Public Health	Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015	0.0	0.0	0.0	-10,816.0	-10,816.0
Care Act	Grants from DCLG and DoH for aspects of preparation and implementation of provisions in the Care Act 2014	-7,036.4	-1,517.1	0.0	0.0	-8,553.5
Better Care Fund (BCF)	Contribution from the BCF pool towards KCC's additional costs with the implementation of the Social Care Act	-2,310.3	-982.2	0.0	0.0	-3,292.5
Efficiency Savings						
<u>Contracts & Procurement</u>						
Commissioning activity/income	Savings on commissioned activity under budgets managed by Director of Strategic Commissioning in Adult Social Care	0.0	0.0	-782.0	-77.0	-859.0
Public Health	Efficiency savings on activities commissioned through the public health team. Savings will enable Public Health Grant to be redirected to achieve better health outcomes	0.0	0.0	0.0	-1,476.4	-1,476.4
Supporting People	Efficiency savings on activities for vulnerable adults and older people through the Supporting People Commissioning Body	-307.8	-34.2	0.0	0.0	-342.0
Policy Savings						
Kent Support and Assistance Service	Removal of base budget for the service as a consequence of removal of funding. Service in future will be commissioned from voluntary sector within existing directorate budget	0.0	0.0	-3,418.0	0.0	-3,418.0
Total savings and Income		-24,856.6	-3,511.0	-4,200.0	-12,369.4	-44,937.0
Proposed Budget		144,577.0	183,411.3	7,587.5	-1,559.7	334,016.1