

## BUDGET BUILD 2015-2016 - BASE BUDGET ADJUSTMENTS

	Pressures / Savings					
	MTFP 2015-16 £000s	Further Proposals 2015-16 £000s	MTFP 2016-17 £000s	Further Proposals 2016-17 £000s	MTFP 2017-18 £000s	Further Proposals 2017-18 £000s
<b><u>Baseline Adjustments</u></b>						
Impact of ART on high cost placements		41				
Deflator on packages for disabled children		31				
Adj to savings from Youth Services review		80				
Demographic Projections (based on ONS 0-17 population projections)		(75)				
<b><u>Children Social Care</u></b>						
Additional Staffing	865	1,435	0	(491)		(592)
Additional cost of placements: current placement costs	1,382	1,171	0	(655)		(390)
Additional cost of placements: Increase in numbers of placements	251	194	223		253	
Inflation on fostering placements	92		92		92	
Impact of commissioning strategy	(1,100)					
<b><u>Adult Social Care</u></b>						
- Demographic Projections (based on ADASS projections)	1,550		1,597		1,643	
- Effect of Extra Care Housing	(516)		(533)		(547)	
- Effect of Reablement	(1,034)		(1,064)		(1,096)	
- Care Act			16,569		7,055	
- Care Act funding from Central Government			(16,569)		(7,055)	
DoLS service	387					
DERiC.		(158)				
Admin Fee for Self Funders		(24)				
Capping community care costs for adults with learning and physical disabilities.		(260)				
Dynamic Purchasing System		(500)				
Community Equip VAT saving		(100)				
ASC Transport		(110)				
Use of Better Care Fund		(1,900)				
<b><u>Inclusion &amp; School Improvement</u></b>						
- Potential Management Structure Saving		(80)				
<b>DIRECTORATE TOTAL</b>	<b>1,877</b>	<b>(255)</b>	<b>315</b>	<b>(1,146)</b>	<b>345</b>	<b>(982)</b>
<b>Baseline Adj/Pressures Savings</b>	4,527 (2,650)	2,877 (3,132)	18,481 (18,166)	0 (1,146)	9,043 (8,698)	0 (982)