

<b>Children and Adults Directorate</b>		
<b>Pressures &amp; Savings</b>	<b>2022/23 Financial Outlook and Draft Budget Pressures / Savings £000s</b>	<b>2022 Further Pressures / Savings £000s</b>
<b>Adult Social Care</b>		
Adult Social Care demographic growth	4,100	
Adult Social Care cost of current placements in excess of current budget	3,746	
Adult Social Care price increases	3,001	
Kent and Medway Care Record implementation	25	
Adult Social Care Transformation and Improvement Programme	(3,000)	
Impact of Adult Social Care reforms	800	
Adult Social Care Transformation and Improvement Programme additional savings		(52)
Impact of social care reforms: Market Sustainability & Fair Cost of Care grant lower than estimated in Draft Budget		(126)
Assumed Health contribution to Adult Social Care placement costs		(1,570)
Remove ASC contribution towards 38 week SEND placement costs		(453)
Flattening of increases in mental health supported living costs		(473)
Directorate-wide reduction in non-salary costs, reflecting new ways of working		(90)
Reduction in agency costs following the return of the recruitment agency in-house		(100)
<b>Total Adult Social Care</b>	<b>8,672</b>	<b>(2,865)</b>
<b>Children's Services</b>		
Children's Social Care demographic growth	4,573	
Children's Social Care cost of current placements in excess of current budget	9,726	
Children's Social Care price increases	752	
Reduction in Children's Social Care cost of current placements reflecting transitions into Adult Social Care	(2,902)	
Removal of staffing budget in excess of requirement	(1,478)	
Impact of LGO on special guardianship orders and additional resource in service		140
Review of Children's Social Care placement projections		(3,471)
Invest to save activity in parent and child placements		(332)
Impact of building capacity in residential provision		(1,664)
Introduction of multi-disciplinary team (Medway Council contribution to DfE funding)		149
Introduction of NQSW scheme (Medway Council contribution, match funded by DfE)		361
Staff progression payments cost 2022/23		200
Investment in Medium term foster placements for moderate/complex children		195
Additional resource for 0-25 Team		308
Care leavers rent guarantor scheme		(335)
Centralisation of legal expenditure budgets		(1,835)
Improvement funding from DfE		1,067
Remove CSC contribution towards 38 week SEND placement costs		(1,274)
Impact of Business Manager on agreement and monitoring of placements		(748)
Directorate-wide reduction in non-salary costs, reflecting new ways of working		(83)
Reduction in agency costs following the return of the recruitment agency in-house		(350)
<b>Total Children's Services</b>	<b>10,671</b>	<b>(7,672)</b>
<b>Directorate Management Team</b>		
Directorate-wide reduction in non-salary costs, reflecting new ways of working		(10)
<b>Total Directorate Management Team</b>	<b>0</b>	<b>(10)</b>
<b>Education</b>		
SEND Transport pressure		200
School transport costs relating to delayed opening of Maritime Academy		88
Hypothecated expenditure based on increased DSG allocation	2,473	159
Directorate-wide reduction in non-salary costs, reflecting new ways of working		(19)
<b>Total Education</b>	<b>2,473</b>	<b>427</b>
<b>School Retained Funding and Grants</b>		
Hypothecated expenditure reduction based on decreased DSG allocation		2,561
<b>Total School Retained Funding and Grants</b>	<b>0</b>	<b>2,561</b>
<b>Public Health</b>		
Hypothecated expenditure reflecting 2022/23 allocation		494
<b>Total Public Health</b>	<b>0</b>	<b>494</b>
<b>Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments</b>	<b>1,020</b>	<b>(332)</b>
<b>Total C&amp;A</b>	<b>22,836</b>	<b>(7,397)</b>