

## CHILDREN AND ADULT SERVICES - BUDGET BUILD 2011-2012

General Fund Activities	2010-11 Adjusted Base £'000	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010) £'000	Impact of Settlement £'000	Remove Increments £'000	Reduce LGPS £'000	Further Savings and Adjustments £'000	2011-12 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000						
Commissioning & Client Financial Affairs	9,566	0	23	0	13	0	9,602	70	(23)	(16)	(1,139)	8,494
Older People	20,999	0	91	(103)	40	600	21,627	68	(90)	(47)	(250)	21,308
Social Care Management	2,126	0	11	0	22	0	2,159	43	(11)	(12)	(1,918)	261
Physical Disability	11,184	0	33	0	21	200	11,438	0	(33)	(29)	84	11,460
Learning Disability	15,575	0	50	0	30	200	15,855	8,876	(50)	(42)	(1,000)	23,639
Linked Service Centres	4,573	0	86	0	43	0	4,702	0	(86)	(57)	(1,973)	2,586
Mental Health	5,024	0	0	0	0	0	5,024	0	0	0	(250)	4,774
<b>Total for Adult Social Care</b>	<b>69,047</b>	<b>0</b>	<b>294</b>	<b>(103)</b>	<b>169</b>	<b>1,000</b>	<b>70,407</b>	<b>9,057</b>	<b>(293)</b>	<b>(203)</b>	<b>(6,446)</b>	<b>72,522</b>
Integrated Children's Team - Gillingham Area	1,630	0	32	0	14	0	1,676	0	(19)	(16)	(20)	1,621
Integrated Children's Team - Strood Area	1,612	0	24	0	15	0	1,651	0	(12)	(13)	0	1,626
Integrated Children's Team - Chatham Area	2,492	0	40	0	26	0	2,558	0	(19)	(18)	(20)	2,501
Specialist Children's Services	17,567	0	100	90	54	500	18,311	0	(54)	(54)	0	18,203
Children's Care Management Team	2,000	0	14	0	8	0	2,022	0	(9)	(10)	(53)	1,950
Children's Care Training	112	0	3	0	0	0	115	0	(3)	0	(112)	0
<b>Total for Children's Care</b>	<b>25,413</b>	<b>0</b>	<b>213</b>	<b>90</b>	<b>117</b>	<b>500</b>	<b>26,333</b>	<b>0</b>	<b>(116)</b>	<b>(111)</b>	<b>(205)</b>	<b>25,901</b>
Early Years	6,634	11	53	0	32	0	6,730	7,049	(41)	(24)	(118)	13,596
School Advisors	2,510	0	59	0	36	0	2,605	0	(59)	(31)	(652)	1,863
School Organisation and Student Services	1,628	0	16	0	7	0	1,651	0	(13)	(3)	(80)	1,555
Adult Learning	0	0	0	0	0	0	0	0	0	0	0	0
L&A Management Team	387	0	7	0	4	0	398	0	(7)	(5)	(40)	346
<b>Total for Learning and Achievement</b>	<b>11,159</b>	<b>11</b>	<b>135</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>11,384</b>	<b>7,049</b>	<b>(120)</b>	<b>(63)</b>	<b>(890)</b>	<b>17,360</b>
Inclusion Management Team	248	0	2	0	2	0	252	0	(2)	(1)	0	249
Psychology and Inclusion	13,114	2	27	77	16	500	13,736	274	(18)	(16)	(393)	13,583
Integrated Youth Support	4,752	0	64	0	33	0	4,849	683	(64)	(28)	(1,323)	4,117
Health and Wellbeing	3,760	15	38	143	34	0	3,990	227	(4)	(3)	(330)	3,880
<b>Total for Inclusion</b>	<b>21,874</b>	<b>17</b>	<b>131</b>	<b>220</b>	<b>85</b>	<b>500</b>	<b>22,827</b>	<b>1,184</b>	<b>(88)</b>	<b>(48)</b>	<b>(2,046)</b>	<b>21,829</b>
HR Headings	1,250	0	2	0	14	0	1,266	0	(2)	(2)	0	1,262
Finance Headings	1,233	0	0	0	(3)	0	1,230	0	0	0	0	1,230
School Grants	(34,150)	0	0	0	0	0	(34,150)	16,425	0	0	0	(17,725)
<b>Total Schools Retained Funding and Grants</b>	<b>(31,667)</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>(31,654)</b>	<b>16,425</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>	<b>(15,233)</b>
Commissioning, Contracts and Business Support	2,147	0	30	0	16	0	2,193	1,082	(22)	(16)	(1,085)	2,152
Directorate Management Team	564	0	17	0	6	0	587	0	(14)	(9)	(95)	469
<b>Total for Commissioning</b>	<b>2,711</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>2,780</b>	<b>1,082</b>	<b>(36)</b>	<b>(25)</b>	<b>(1,180)</b>	<b>2,621</b>
<b>Schools Delegated Funding</b>	<b>184,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,314</b>	<b>11,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,664</b>
<b>Total for Children and Adult Services Directorate</b>	<b>282,851</b>	<b>28</b>	<b>822</b>	<b>207</b>	<b>483</b>	<b>2,000</b>	<b>286,391</b>	<b>46,147</b>	<b>(655)</b>	<b>(452)</b>	<b>(10,767)</b>	<b>320,664</b>
<b>Dedicated Schools Grant</b>	<b>171,453</b>	<b>24</b>	<b>70</b>	<b>0</b>	<b>55</b>	<b>500</b>	<b>172,102</b>	<b>25,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,577</b>
<b>General Fund</b>	<b>111,398</b>	<b>4</b>	<b>752</b>	<b>207</b>	<b>428</b>	<b>1,500</b>	<b>114,289</b>	<b>20,672</b>	<b>(655)</b>	<b>(452)</b>	<b>(10,767)</b>	<b>123,087</b>