

<b>DRAFT SAVINGS LIST - LATEST OPTIONS</b>		2015/16	2016/17	2017/18	2018/19	2019/20	NOTES
		£'000	£'000	£'000	£'000	£'000	
		Controllable Budgets					
<b>Proposals considered by Cabinet - Portfolio Savings</b>							
<b>Care Services</b>							
<b>Care Services - Adult Social Care</b>							
1	LD Day Care/Supported Living/Short Breaks	4,035	-200	-200	-200	-200	Contract award to Certitude wef 1.10.15
2	Contract awards and price negotiations		-430	-430	-430	-430	Contract awards at the end of 2014/15 have resulted in lower ongoing contract costs
3	Adult's Transport Service	1,852	-243	-243	-243	-243	Contract efficiencies
4	Closure of Lubbock House ECH unit	1,213	-70	-70	-70	-70	This relates to the net full year effect of the saving from the closure of Lubbock House ECH scheme.
5	Commissioning - Further contract savings		-280	-280	-280	-280	Ongoing effect of contract efficiencies already achieved in early intervention/prevention contracts
6	Mental Health	6,514	-180	-180	-180	-180	Ongoing effect of efficiencies already achieved
7	Supporting People	1,413	-120	-120	-120	-120	Ongoing effect of efficiencies already achieved
8	Day Opportunities - continuation of invest to save	944	-100	-100	-100	-100	Invest to save. Report number CS12067 - 6/2/2013
9	In-house Extra Care Housing / Carelink	1,279	-40	-40	-40	-40	Review of services to achieve savings
10	Supported Living contracts	11,001	-100	-100	-100	-100	Ongoing effect of contract efficiencies already achieved
11	Adult Learning Disabilities Services	24,694	-1,390	-1,900	-1,900	-1,900	Managing placements/contract renegotiation/early intervention/asset based assessment and management of voids in supported living schemes.
12	Review of Domiciliary Care packages for Older People (OP) and People with Physical disabilities (PD)	5,143	-600	-600	-600	-600	We will continue to review POC to users and ensure they get the support they need.
13	Reablement - recruit to vacant facilitator posts / ensure all service users suitable for reablement are referred to the service	4,902	-250	-250	-250	-250	We are currently in the process of making job offers to 3 successful candidates, when in post it will enable us to offer reablement to more people in their homes
14	Review of respite provision (OP and PD)	174	-50	-100	-100	-100	We will continue to review all POC to ensure residents get the support that they need.
15	Focus on management of ECH voids re residential nursing placements	10,758	-334	-334	-334	-334	We will focus on ECH to so that robust scrutiny continues with placements, so that residents can get the support they need.
16	Review all service users aged above 65 whose placements are above the ceiling rates	13,635	-380	-380	-380	-380	We will review POC to make sure that users are receiving the care that they need and LBB are getting value for money.
17	Review of service users needing Appointeeship & Deputyship	10,758	-60	-60	-60	-60	ACM will work with our A&D Team to ensure residents get the support they need
18	Increased income from Day Care and Transport	-3,991	-200	-200	-200	-200	Some Day Care previously charged at a flat rate when in a block contract are now in spot placements. These can now be charged at the full cost recovery rates. Charging a small contribution for transport. Both will need to be consulted on
19	Additional recurring underspends - Commissioning		-20	-20	-20	-20	Various savings within Commissioning
20	Additional charging income generated by legislative changes	-3,991	-503	-503	-503	-503	Maximisation of income
21	Better Care Fund Grant	-20,837	-1,000	-1,000	-1,000	-1,000	Maximisation of investment for social care services which benefit health
22	Invest to save - reablement	4,902	-150	-150	-250	-250	Impact of further investment in reablement
23	Supporting People - Increased efficiencies	1,413	-250	-250	-250	-250	Review of service levels in floating support and young peoples schemes
24	Further savings to be identified through efficiencies		-500	-1,000	-1,000	-1,000	
25	Better Care Fund - increase in negotiated funding of social care		-200	-200	-200	-200	
<b>Total Care Services - Adult Social Care</b>			<b>-7,650</b>	<b>-8,710</b>	<b>-8,810</b>	<b>-8,810</b>	
<b>Care Services - Children's Social Care</b>							
26	Reduce overall net cost of Placements through efficiencies and obtaining health income. Currently 33 Residential and 345 Fostering placements	11,964	-500	-500	-500	-500	Discussions in progress with the CCG
27	Savings from remand placements (LAPSO). Service has operated for two years (achievable)	498	-250	-250	-250	-250	Achieved
28	Review of fostering arrangements	3,343	-119	-119	-119	-119	Work in progress
29	Management Savings/Restructure - Care & Resources	13,775	-160	-160	-160	-160	Subject to formal staff and Trade Union consultation
30	Children with Disabilities	2,379	-120	-120	-120	-120	Review of Short Breaks and Direct Payments
31	Section 17 - Preventative Payments (Children's Act - Provision of services for children in need, their families and others)	124	-25	-25	-25	-25	Underspend achieved in recent years
32	Section 18 - Children's Act - Day care for pre-school and other children	72	-25	-25	-25	-25	Underspend achieved in recent years.
33	Full year saving of 2 residential placements (currently 33 residential placements)	5,497	-250	-250	-250	-250	Increase support to foster care
34	Virtual School efficiencies	360	-75	-75	-75	-75	General efficiencies
<b>Total Care Services - Children's Social Care</b>			<b>-1,524</b>	<b>-1,524</b>	<b>-1,524</b>	<b>-1,524</b>	
<b>Public Health</b>							
35	Sexual Health	3,630	-104	-104	-104	-104	Reduction in GP activity (contraception and sexually transmitted infections testing), cessation of targeted outreach service and HIV support.
36	NHS Health Checks	739	-126	-126	-126	-126	Reduction in GP activity
37	Health Protection	7	-7	-7	-7	-7	General efficiencies
38	Childhood Obesity Programme	308		-188	-188	-188	Cessation of childhood obesity programme
39	Adult Obesity Programme	59	-59	-59	-59	-59	Cessation of adult weight management programme for very high risk patients
40	Physical Activity	30	-30	-30	-30	-30	Cessation of exercise referral scheme
41	Substance Misuse	2,266	-420	-420	-420	-420	Reduction in service
42	Smoking and Tobacco	727	0	-726	-726	-726	Cessation of smoking cessation service
43	Miscellaneous Public Health Prog	204	-12	-202	-202	-202	Cessation of dental public health service in 16/17 and cessation of health improvement service (diabetes prevention, mental wellbeing) in 17/18
44	School Nursing		-958	-958	-958	-958	Alternative funding arrangements to be considered for 16/17 and stop direct funding from 17/18
45	Public Health Staff	836	-325	-325	-325	-325	Savings related to cessation of non-statutory services
46	Public Health Unallocable	-10,034	-36	-36	-36	-36	Savings related to cessation of non-statutory services
<b>Total Public Health</b>			<b>-2,077</b>	<b>-3,181</b>	<b>-3,181</b>	<b>-3,181</b>	
<b>Total Savings to date</b>			<b>-11,251</b>	<b>-13,415</b>	<b>-13,515</b>	<b>-13,515</b>	

## Care Services

## DRAFT REVENUE BUDGET 2016/17 - SUMMARY

2014/15 Actual	Service Area	2015/16 Budget	Increased costs	Other Changes	2016/17 Draft Budget
£		£	£	£	£
	<b>Adult Social Care</b>				
89	AIDS-HIV Grant	0	0	0	0
26,788,103	Assessment and Care Management	24,656,740	121,190	Cr 2,252,700	22,525,230
3,378,683	Direct Services	3,200,050	7,320	Cr 1,929,120	1,278,250
1,948,718	Learning Disabilities Day and Short Breaks Service	1,952,730	0	Cr 1,952,730	0
2,528,793	Learning Disabilities Care Management	2,852,490	14,690	83,980	2,951,160
1,335,615	Learning Disabilities Housing & Support	1,249,690	0	Cr 1,249,690	0
35,980,001		33,911,700	143,200	Cr 7,300,260	26,754,640
	<b>Childrens Social Care</b>				
17,077,556	Care and Resources	17,357,580	70,160	Cr 1,326,570	16,101,170
2,101,720	Children's Disability Services	2,378,640	7,780	Cr 146,100	2,240,320
1,172,473	Early Intervention and Family Support	1,149,390	2,830	Cr 194,600	957,620
5,553,869	Safeguarding and Care Planning	5,518,970	7,000	45,920	5,571,890
1,878,765	Safeguarding and Quality Assurance	1,482,460	820	62,330	1,545,610
27,784,382		27,887,040	88,590	Cr 1,559,020	26,416,610
	<b>Commissioning</b>				
0	Better Care Fund	Cr 150,890	0	0	Cr 150,890
3,101,185	Commissioning	2,747,960	6,000	67,670	2,821,630
1,199,012	Information & Early Intervention	0	6,140	Cr 6,140	0
24,053,719	Learning Disabilities Services	24,693,850	145,830	1,111,350	25,951,030
5,764,752	Mental Health Services	6,513,820	31,220	Cr 615,650	5,929,390
Cr 681,395	PCT Funding (Social Care & Health)	0	0	0	0
1,779,456	Supporting People	1,413,470	7,060	Cr 370,000	1,050,530
35,216,729		35,218,210	196,250	187,230	35,601,690
	<b>Environmental Services - Housing</b>				
168,824	Housing Improvement	184,730	Cr 630	5,800	189,900
168,824		184,730	Cr 630	5,800	189,900
	<b>Operational Housing</b>				
Cr 716	Enabling Activities	Cr 900	0	0	Cr 900
Cr 1,594,155	Housing Benefits	Cr 2,122,490	Cr 10,610	0	Cr 2,133,100
5,683,236	Housing Needs	5,638,790	20,890	676,580	6,336,260
4,088,365		3,515,400	10,280	676,580	4,202,260
	<b>Strategic and Business Support Service</b>				
297,748	Learning & Development	305,040	1,510	1,110	307,660
1,807,563	Strategic and Business Support Service	2,143,380	2,880	Cr 707,080	1,439,180
2,105,311		2,448,420	4,390	Cr 705,970	1,746,840
	<b>Public Health</b>				
Cr 363,929		Cr 371,650	0	0	Cr 371,650
104,979,682		102,793,850	442,080	Cr 8,695,640	94,540,290
1,479,513	TOTAL NON CONTROLLABLE	Cr 222,290	110	Cr 353,840	Cr 576,020
10,761,978	TOTAL EXCLUDED RECHARGES	9,733,200	0	Cr 514,510	9,218,690
117,221,174	PORTFOLIO TOTAL	112,304,760	442,190	Cr 9,563,990	103,182,960

**CARE SERVICES PORTFOLIO  
SUMMARY OF BUDGET VARIATIONS 2016/17**

Ref	VARIATION IN		ORIGINAL
	2016/17	£'000	BUDGET 2015/16 £'000
<b>1 2015/16 BUDGET</b>		112,305	
<b>2 Increased Costs</b>		442	
<b>Full Year Effect of Allocation of Central Contingency</b>			
<b>3</b> Increase in Public Health Grant	Cr 3,802	Cr	12,954
Health Visiting and Family Nurse Partnership	3,802		0
<b>4</b> Transfer of Housing Strategy	31		
<b>5</b> LD Day Care, Supported Living and Short Breaks contract - pensions costs	66		
<b>6</b> Increase in cost of Homelessness/Impact of welfare reform	649		
<b>7</b> Reduction in Public Health Grant 15/16	<u>919</u>	1,665 Cr	12,954
<b>Movement Between Portfolios / Departments / Divisions</b>			
<b>8</b> Customer services invest to save	Cr 76		
<b>9</b> Transport - virement to ECS	<u>Cr 159</u>	Cr 235	
<b>Real Changes</b>			
<i>Other Real Changes</i>			
<b>10</b> National Insurance increase with effect from April 2016		385	
<i>Savings identified for 2016/17 as part of the 2015/16 budget process</i>			
<b>11</b> Organisational efficiencies and management costs restructure		Cr 188	
<i>New Savings Identified for 2016/17 (Subject to Approval)</i>			
<b>12</b> Adult learning disability services	Cr 1,390		24,694
<b>13</b> Better Care Fund Grant	Cr 1,200	Cr	20,837
<b>14</b> Review of Domiciliary Care packages for Older People (OP) and People with Physical disabilities (PD)	Cr 600		5,144
<b>15</b> Additional charging income generated by legislative changes	Cr 503	Cr	3,991
<b>16</b> Further savings to be identified through efficiencies	Cr 500		
<b>17</b> Reduce overall net cost of Placements through efficiencies and obtaining health income. Currently 33 Residential and 345 Fostering placements	Cr 500		11,964
<b>18</b> Contract awards and price negotiations - already achieved	Cr 430		
<b>19</b> Substance Misuse	Cr 420		2,266
<b>20</b> Review all service users aged above 65 whose placements are above the ceiling rates	Cr 380		13,635
<b>21</b> Focus on management of ECH voids re: residential nursing placements	Cr 334		10,758
<b>22</b> Public Health Staff	Cr 325		836
<b>23</b> Commissioning - Further contract savings	Cr 280		
<b>24</b> Reablement - recruit to vacant facilitator posts / ensure all service users suitable for reablement are referred to the service	Cr 250		4,902
<b>25</b> Supporting People - Increased efficiencies	Cr 250		1,413
<b>26</b> Savings from remand placements (LAPSO). Service has operated for two years	Cr 250		498
<b>27</b> Full year saving of 2 residential placements (currently 33 residential placements)	Cr 250		5,497
<b>28</b> Adult's Transport Service	Cr 243		1,852
<b>29</b> LD Day Care/Supported Living/Short Breaks	Cr 200		4,035
<b>30</b> Increased income from Day Care and Transport	Cr 200	Cr	3,991
<b>31</b> Mental Health	Cr 180		6,514
<b>32</b> Management Savings/restructure - Care and Resources	Cr 160		13,775
<b>33</b> Invest to save - reablement	Cr 150		4,902
<b>34</b> NHS Health Checks	Cr 126		739
<b>35</b> Supporting People	Cr 120		1,413
<b>36</b> Children with Disabilities	Cr 120		2,379
<b>37</b> Review of fostering arrangements	Cr 119		3,343
<b>38</b> Sexual Health	Cr 104		3,630
<b>39</b> Day Opportunities - continuation of invest to save	Cr 100		944
<b>40</b> Supported Living contracts	Cr 100		11,001
<b>41</b> Virtual school efficiencies	Cr 75		360
<b>42</b> Closure of Lubbock House ECH unit	Cr 70		1,214
<b>43</b> Review of service users needing Appointeeship & Deputyship	Cr 60		10,758
<b>44</b> Adult Obesity Programme	Cr 59		59
<b>45</b> Review of respite provision (OP and PD)	Cr 50		174
<b>46</b> In-house Extra Care Housing / Carelink	Cr 40		1,280
<b>47</b> Public Health Unallocable	Cr 36		
<b>48</b> Physical Activity	Cr 30		30
<b>49</b> Chief Executives savings	Cr 30		
<b>50</b> Section 17 - Preventative Payments (Children's Act - Provision of services for children in need, their families and others)	Cr 25		124
<b>51</b> Section 18 - Children's Act - Day care for pre-school and other children	Cr 25		72
<b>52</b> Additional recurring underspends - Commissioning	Cr 20		
<b>53</b> Miscellaneous Public Health Prog	Cr 12		204
<b>54</b> Health Protection	<u>Cr 7</u>	Cr 10,323	7
<b>55</b> Variations in Capital Charges		Cr 387	
<b>56</b> Variations in Recharges		Cr 515	
<b>57</b> Variations in Insurances		29	
<b>58</b> Variations in Rent Income		Cr 1	
<b>59</b> Variations in Building Maintenance		6	
<b>60 2016/17 DRAFT BUDGET</b>		<u>103,183</u>	

## CARE PORTFOLIO

### Notes on Budget Variations in 2016/17

#### **Ref Comments**

2 **Increased Costs (Dr £442k)**

Inflation of £442k has been allocated to budgets for contracts, SLAs, running expenses and income. At this point in time, no inflationary increase has been applied to salaries budgets in relation to 2016/17.

**Full Year Effect of Allocation of Central Contingency**

3 **Increase in Public Health Grant (Cr £3,802k) / Increase in Expenditure (Dr £3,802k)**

Additional Public Health Grant to Fund Health Visiting and Family Nursing Partnership (0-5 Children's Service's)

4 **Transfer of Housing Strategy (Dr £31k)**

Following the departure of the Head of Housing Strategy, the service budget was transferred to Operational Housing from Renewal and Recreation Portfolio.

5 **LD Day Care, Supported Living and Short Breaks contract - pensions costs (Dr £66k)**

During 2015/16, the former in-house services for LD day care, supported living and short breaks were outsourced to the Southside Partnership. Funding of £66k in a full year has been released from the central contingency to fund the additional pension costs of LBB staff that transferred to the Southside Partnership.

6 **Increase in cost of Homelessness/Impact of welfare reform (Dr £649k)**

This relates to the draw down from Central Contingency of funding held for the continued increase in costs of providing temporary accommodation.

7 **Reduction in Public Health Grant 15/16 (Dr £919k)**

During 2015/16 the government consulted on reducing the grant to local authorities for Public Health. As a result Bromley's grant was reduced by £919k.

**Movement Between Portfolios / Departments / Divisions**

8 **Customer services invest to save (Cr £76k)**

As part of the Customer Services Invest to Save Scheme, savings totalling £76k have been identified from the Care Services Portfolio

9 **Transport - virement to ECS (Cr £159k)**

Transfer of budget to ECS to reflect new commissioning arrangements

**Real Changes**

*Other Real Changes*

10 **National Insurance increase with effect from April 2016 (Dr £385k)**

With effect from 6<sup>th</sup> April 2016 contracted out rates for Defined Benefit pension schemes have been abolished.

*Savings identified for 2016/17 as part of the 2015/16 budget process*

11 **Revised ECHS Department management arrangements (Cr £188k)**

Revised ECHS Department senior management arrangements have been put in place and this is the effect on the Care Services Portfolio

*New Savings Identified for 2016/17 (Subject to Approval)*

- 12 Adult learning disability services (Cr £1,390k)  
Managing placements/contract renegotiation/early intervention/asset based assessment and management of voids in supported living schemes
- 13 Better Care Fund Grant (Cr £1,200k)  
Maximisation of investment in social care services which benefit health
- 14 Review of Domiciliary Care packages for Older People (OP) and People with Physical disabilities (PD) (Cr £600k)  
We will continue to review packages of care to users and ensure they get the support they need.
- 15 Additional charging income generated by legislative changes (Cr £503k)  
Maximisation of income
- 16 Further savings to be identified through efficiencies (Cr £500k)  
Further savings to be identified
- 17 Reduce overall net cost of Placements through efficiencies and obtaining health income. Currently 33 Residential and 345 Fostering placements (Cr £500k)  
Discussions in progress with the CCG
- 18 Contract awards and price negotiations - already achieved (Cr £430k)  
Contract awards at the end of 2014/15 have resulted in lower ongoing contract costs
- 19 Substance Misuse (Cr £420k)  
Reduction in service
- 20 Review all service users aged above 65 whose placements are above the ceiling rates (Cr £380k)  
We will review packages of care to make sure that users are receiving the care that they need and LBB are getting value for money.
- 21 Focus on management of ECH voids re: residential nursing placements (Cr £334k)  
We will focus on ECH so that robust scrutiny continues with placements, so that residents get the support they need
- 22 Public Health Staff (Cr £325k)  
Savings related to cessation of non-statutory services
- 23 Commissioning - Further contract savings (Cr £280k)  
Ongoing effect of contract efficiencies already achieved in early intervention/ prevention contracts
- 24 Reablement - recruit to vacant facilitator posts / ensure all service users suitable for reablement are referred to the service (Cr £250k)  
Currently in the process of making job offers to 3 successful candidates, when in post it will enable us to offer reablement to more people in their homes
- 25 Supporting People - Increased efficiencies (Cr £250k)  
Review of service levels in floating support and young peoples schemes
- 26 Savings from remand placements (LAPSO). Service has operated for two years (Cr £250k)  
Savings already achieved
- 27 Full year saving of 2 residential placements (currently 33 residential placements) (Cr £250k)  
Increase support to foster care
- 28 Adult's Transport Service (Cr £243k)  
Contract efficiencies
- 29 LD Day Care/Supported Living/Short Breaks (Cr £200k)  
Contract award to Certitude wef 1.10.15

- 30 Increased income from Day Care and Transport (Cr £200k)  
Some Day Care previously charged at a flat rate when in a block contract are now in spot placements. These can now be charged at the full cost recovery rates. Charging a small contribution for transport. Both will need to be consulted on
- 31 Mental Health (Cr £180k)  
Ongoing effect of efficiencies already achieved
- 32 Management Savings/restructure - Care and Resources (Cr £160k)  
Subject to formal staff and trade union consultation
- 33 Invest to save - reablement (Cr £150k)  
Impact of further investment in reablement
- 34 NHS Health Checks (Cr £126k)  
Reduction in GP activity
- 35 Supporting People (Cr £120k)  
Ongoing effect of efficiencies already achieved
- 36 Children with Disabilities (Cr £120k)  
Review of Short Breaks and Direct Payments
- 37 Review of fostering arrangements (Cr £119k)  
Work in progress
- 38 Sexual Health (Cr £104k)  
Reduction in GP activity (contraception and sexually transmitted infections testing), cessation of targeted outreach service and HIV support.
- 39 Day Opportunities - continuation of invest to save (Cr £100k)  
Invest to save. Report number CS12067 - 6/2/2013
- 40 Supported Living contracts (Cr £100k)  
Ongoing effect of contract efficiencies already achieved
- 41 Virtual School efficiencies (Cr £75k)  
Savings identified from educational equipment, and running costs, etc
- 42 Closure of Lubbock House ECH unit (Cr £70k)  
This relates to the net full year effect of the saving from the closure of Lubbock House ECH scheme.
- 43 Review of service users needing Appointeeship & Deputyship (Cr £60k)  
ACM will work with our A&D Team to ensure residents get the support they need
- 44 Adult Obesity Programme (Cr £59k)  
Cessation of adult weight management programme for very high risk patients
- 45 Review of respite provision (OP and PD) (Cr £50k)  
We will continue to review packages of care to users and ensure they get the support they need.
- 46 In-house Extra Care Housing / Carelink (Cr £40k)  
Review of services to achieve savings
- 47 Public Health Unallocable (Cr £36k)  
Savings related to cessation of non-statutory services
- 48 Physical Activity (Cr £30k)  
Cessation of exercise referral scheme

- 49 Chief Executives savings (Cr £30k)  
Staff reductions and general efficiencies
- 50 Section 17 - Preventative Payments (Children's Act - Provision of services for children in need, their families and others) (Cr £25k)  
Underspend achieved in recent years
- 51 Section 18 - Children's Act - Day care for pre-school and other children (Cr £25k)  
Underspend achieved in recent years. Nursery provision provided by LBB recharge.
- 52 Additional recurring underspends - Commissioning (Cr £20k)  
Various savings within Commissioning
- 53 Miscellaneous Public Health Prog (Cr £12k)  
Cessation of dental public health service in 16/17 and cessation of health improvement service (diabetes prevention, mental wellbeing) in 17/18
- 54 Health Protection (Cr £7k)  
General efficiencies
- 55 Variations in Capital Charges (Cr £387k)  
The variation in capital charges is due to a combination of the following:  
(i) Depreciation – the impact of revaluations or asset disposals in 2014/15 (after the 2015/16 budget was agreed) and in the first half of 2015/16;  
(ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to variations in the value of schemes in our 2016/17 Capital Programme that do not add value to the Council's fixed asset base.  
(iii) Government Grants – mainly due to variations in credits for capital grants receivable in respect of 2016/17 Capital Programme schemes, which are used to finance expenditure that is treated as REFCUS.
- These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.
- 56 Variations in Recharges (Cr £515k)  
Variations in recharges are offset by corresponding variations elsewhere and have no impact on the overall position.
- 57 Variations in Insurances (Dr £29k)  
Insurance recharges to individual portfolios have changed between years, in some cases significantly, partly because we have factored in an extra year of claims experience since the 2015/16 budget was finalised and partly because of increased General Fund charges as a result of further academy conversions (academies are not permitted to be covered by the Council and conversions lead to costs having to be spread across fewer services/establishments). In addition, Insurance Premium Tax was increased from 6% to 9.5% in November 2015 and the full-year effect of this will be felt in 2016/17. All of the Council's insurance premium contracts are currently either being retendered or are being renegotiated and the current difficult market conditions mean that there may be significant premium increases, which could have a further impact on the 2016/17 budget figures.
- 58 Variations in Rent Income (Cr £1k)  
This relates to the reallocation of rental income budgets across departments / portfolios. There are corresponding adjustments in other portfolios and these net out to zero in total.
- 59 Variations in Building maintenance (Dr £6k)  
This relates to the reallocation of building maintenance budgets across departments / portfolios. There are corresponding adjustments in other portfolios and these net out to zero in total.

**Care Services**  
**DRAFT REVENUE BUDGET 2016/17 - SUBJECTIVE SUMMARY**

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Income	Controllable Recharges	Capital Charges/Financing	Total Controllable	Capital Charges/Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£	£	£	£	£	£	£			£	£				£	£	£	£
<b>Adult Social Care</b>																		
AIDS-HIV Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assessment and Care Management	6,245,450	54,690	84,810	1,279,400	32,699,480	2,888,420	Cr 13,874,870	Cr 6,852,150	0	22,525,230	28,000	145,450	Cr 153,550	19,900	6,034,050	28,579,180	Cr 3,808,270	24,770,910
Direct Services	2,687,300	53,430	109,280	157,370	38,650	0	Cr 690,110	Cr 1,077,670	0	1,278,250	0	7,340	0	7,340	87,720	1,373,310	Cr 1,294,150	79,160
Learning Disabilities Day and Short Breaks Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Learning Disabilities Care Management	0	0	0	0	1,214,260	1,962,900	Cr 226,000	0	0	2,951,160	0	0	0	0	0	2,951,160	0	2,951,160
Learning Disabilities Housing & Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>8,932,750</b>	<b>108,120</b>	<b>194,090</b>	<b>1,436,770</b>	<b>33,952,390</b>	<b>4,851,320</b>	<b>Cr 14,790,980</b>	<b>Cr 7,929,820</b>	<b>0</b>	<b>26,754,640</b>	<b>28,000</b>	<b>152,790</b>	<b>Cr 153,550</b>	<b>27,240</b>	<b>6,121,770</b>	<b>32,903,650</b>	<b>Cr 5,102,420</b>	<b>27,801,230</b>
<b>Childrens Social Care</b>																		
Bromley Youth Support Programme	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Care and Resources	3,899,160	0	72,910	772,030	11,506,710	1,787,830	Cr 1,293,330	Cr 644,140	0	16,101,170	0	0	0	0	2,130,420	18,231,590	Cr 56,460	18,175,130
Children's Disability Services	782,380	0	16,680	5,150	1,205,940	451,120	Cr 220,950	0	0	2,240,320	0	0	0	0	132,860	2,373,180	0	2,373,180
Early Intervention and Family Support	535,840	21,650	9,910	59,720	465,340	24,830	0	Cr 159,670	0	957,620	1,000	4,040	0	5,040	39,090	1,001,750	0	1,001,750
Safeguarding and Care Planning	4,106,840	0	36,450	693,060	549,470	105,350	Cr 64,020	144,740	0	5,571,890	0	24,700	Cr 6,070	18,630	634,800	6,225,320	0	6,225,320
Safeguarding and Quality Assurance	1,394,580	0	14,170	491,210	42,080	558,090	Cr 1,031,130	76,610	0	1,545,610	0	22,880	0	22,880	780,010	2,348,500	0	2,348,500
	<b>10,718,800</b>	<b>21,650</b>	<b>150,120</b>	<b>2,021,170</b>	<b>13,769,540</b>	<b>2,927,220</b>	<b>Cr 2,609,430</b>	<b>Cr 582,460</b>	<b>0</b>	<b>26,416,610</b>	<b>1,000</b>	<b>51,620</b>	<b>Cr 6,070</b>	<b>46,550</b>	<b>3,717,180</b>	<b>30,180,340</b>	<b>Cr 56,460</b>	<b>30,123,880</b>
<b>Commissioning</b>																		
Better Care Fund	0	0	0	9,522,000	0	0	Cr 18,482,000	8,809,110	0	Cr 150,890	0	0	0	0	150,890	0	0	0
Commissioning Information & Early Intervention	2,392,150	0	6,450	237,040	893,780	36,160	Cr 96,110	Cr 647,840	0	2,821,630	0	4,120	0	4,120	0	2,825,750	Cr 1,594,330	1,231,420
Learning Disabilities Services	0	0	0	66,000	30,495,480	0	Cr 3,177,250	Cr 1,433,200	0	25,951,030	90,000	87,560	0	177,560	1,076,460	27,205,050	0	27,205,050
Mental Health Services	0	0	0	0	6,450,440	161,440	Cr 674,970	Cr 7,520	0	5,929,390	4,000	23,890	Cr 106,100	Cr 78,210	165,690	6,016,870	Cr 1,395,610	4,621,260
PCT Funding (Social Care & Health)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supporting People	0	0	0	0	1,050,530	0	0	0	0	1,050,530	0	0	0	0	41,930	1,092,460	0	1,092,460
	<b>2,392,150</b>	<b>0</b>	<b>6,450</b>	<b>9,825,040</b>	<b>40,271,920</b>	<b>197,600</b>	<b>Cr 22,716,200</b>	<b>5,624,730</b>	<b>0</b>	<b>35,601,690</b>	<b>94,000</b>	<b>115,570</b>	<b>Cr 106,100</b>	<b>103,470</b>	<b>1,584,130</b>	<b>37,289,290</b>	<b>Cr 3,139,100</b>	<b>34,150,190</b>
<b>Environmental Services - Housing</b>																		
Housing Improvement	390,590	35,340	8,970	3,590	0	0	Cr 176,020	Cr 72,570	0	189,900	Cr 942,000	240	0	Cr 941,760	314,230	Cr 437,630	0	Cr 437,630
	<b>390,590</b>	<b>35,340</b>	<b>8,970</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>Cr 176,020</b>	<b>Cr 72,570</b>	<b>0</b>	<b>189,900</b>	<b>Cr 942,000</b>	<b>240</b>	<b>0</b>	<b>Cr 941,760</b>	<b>314,230</b>	<b>Cr 437,630</b>	<b>0</b>	<b>Cr 437,630</b>
<b>Operational Housing</b>																		
Enabling Activities	0	0	0	0	0	0	Cr 900	0	0	Cr 900	0	0	0	0	158,750	157,850	0	157,850
Housing Benefits	0	0	0	591,890	0	128,833,040	Cr 131,558,030	0	0	Cr 2,133,100	0	0	0	0	2,198,890	65,790	0	65,790
Housing Needs	2,165,320	102,380	21,630	659,660	9,139,920	0	Cr 5,708,270	Cr 44,380	0	6,336,260	167,000	18,200	0	185,200	887,190	7,408,650	Cr 148,830	7,259,820
	<b>2,165,320</b>	<b>102,380</b>	<b>21,630</b>	<b>1,251,550</b>	<b>9,139,920</b>	<b>128,833,040</b>	<b>Cr 137,267,200</b>	<b>Cr 44,380</b>	<b>0</b>	<b>4,202,260</b>	<b>167,000</b>	<b>18,200</b>	<b>0</b>	<b>185,200</b>	<b>3,244,830</b>	<b>7,632,290</b>	<b>Cr 148,830</b>	<b>7,483,460</b>
<b>Strategic and Business Support Service</b>																		
Learning & Development	422,170	0	0	48,060	0	0	Cr 85,960	Cr 76,610	0	307,660	0	490	0	490	0	308,150	Cr 305,230	2,920
Strategic and Business Support Service	1,388,940	0	3,710	Cr 63,130	181,270	0	Cr 69,140	Cr 2,470	0	1,439,180	0	2,790	0	2,790	4,093,320	5,535,290	Cr 1,476,380	4,058,910
	<b>1,811,110</b>	<b>0</b>	<b>3,710</b>	<b>Cr 11,190</b>	<b>181,270</b>	<b>0</b>	<b>Cr 155,100</b>	<b>Cr 79,080</b>	<b>0</b>	<b>1,746,840</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>3,280</b>	<b>4,093,320</b>	<b>5,843,440</b>	<b>Cr 1,781,610</b>	<b>4,061,830</b>
<b>Public Health</b>																		
	1,344,590	0	4,500	68,910	11,439,790	0	Cr 16,015,000	2,785,560	0	Cr 371,650	0	0	0	0	371,650	0	0	0
	<b>27,755,310</b>	<b>267,490</b>	<b>389,470</b>	<b>14,591,960</b>	<b>108,754,830</b>	<b>136,809,180</b>	<b>Cr 193,729,930</b>	<b>Cr 298,020</b>	<b>0</b>	<b>94,540,290</b>	<b>Cr 652,000</b>	<b>341,700</b>	<b>Cr 265,720</b>	<b>Cr 576,020</b>	<b>19,447,110</b>	<b>113,411,380</b>	<b>Cr 10,228,420</b>	<b>103,182,960</b>