

## Children and Adults Directorate - Proposed savings and pressures

Proposed Savings	2019/20 Agreed Savings at Draft Budget (Nov 18) £000s	2019/20 Agreed Savings £000s
<b>Adult Social Care</b>		
- ASC Improvement Programme	(1,030)	
- ASC Demographic Pressures	1,085	
- ASC Placements 'Cost of Current Service'	710	712
- ASC Inflationary Price increase	1,686	
- Invest to save - shared lives	(238)	
- Additional resource for ASC targeted reviews		127
<b>Total Adult Social Care</b>	<b>2,212</b>	<b>839</b>
<b>Directorate Management Team</b>		
- Delete AD post		(55)
<b>Total Directorate Management Team</b>	<b>0</b>	<b>(55)</b>
<b>Children's Services</b>		
- 'Cost of Current Service' Children's Placements	1,890	(365)
- Invest to save – PAUSE	(300)	
- Invest to save – systemic therapy (deferral)	(164)	63
- Review of Home to School Transport	(100)	
- Restructure within School Services	(260)	(50)
- Mobile working in Children's Services	200	
- 0-25 Team move to general fund		736
- Retender Assessment services		(40)
- Increased resources for Ofsted preparedness including additional social workers		1,132
- Increase Educational Psychology income		(20)
- Norse Pressure: 2019/20 Uplifts		14
<b>Total Children's Services</b>	<b>1,267</b>	<b>1,471</b>
<b>Partnership Commissioning</b>		
- SEN Transport Demographic Pressures	250	
<b>Total Partnership Commissioning</b>	<b>250</b>	<b>0</b>
<b>Pay Award</b>	<b>358</b>	
<b>Transformation Savings</b>	<b>(1,101)</b>	<b>(236)</b>
<b>Total C&amp;A</b>	<b>2,986</b>	<b>2,019</b>

## Regeneration, Culture, Environment and Transformation - Proposed savings and pressures

<b>Proposed Savings</b>	<b>2019/20 Agreed Savings at Draft Budget (Nov 18) £000s</b>	<b>2019/20 Agreed Savings £000s</b>
<b>Front Line Services</b>		
- Highways: Infrastructure contract inflation (3%)	208	
- Waste: Changes in waste arisings	235	
- Waste: Contract inflation for disposal (2%) and collection (2%)	416	
- Remove one-off 2018/19 investment in Highways	(313)	
- Norse Pressure: 2018/19 & 2019/20 Uplifts		154
- Inherent RCET Pressure: Reduce CPZ target		250
<b>Total Frontline Services</b>	<b>547</b>	<b>404</b>
<b>Physical and Cultural Regeneration</b>		
- Homelessness demographic pressures	425	
- Projected increases in Flexible Homelessness Grant	(134)	
- Remove feasibility funds for new sporting facilities	(50)	
- Removal of one off 'Freedom of the Borough / commemorations'	(35)	
- Remove of one off Innovation Park Medway LDO and Master Plan	(423)	
<b>Total Physical &amp; Cultural Regeneration</b>	<b>(217)</b>	<b>0</b>
<b>Transformation</b>		
- Transformation 'Business as Usual'	1,937	
- Rebasing ICT revenue budget	200	
- ICT contract uplifts	100	
- Inherent RCET Pressure: HR Schools and Teacher Recruitment income		55
<b>Total Transformation</b>	<b>2,237</b>	<b>55</b>
<b>Pay Award / Impact of National Living Wage</b>	<b>363</b>	
<b>Transformation Savings</b>	<b>(790)</b>	<b>(368)</b>
<b>Total RCET</b>	<b>2,140</b>	<b>91</b>

**Business Support Department - Proposed savings and pressures**

<b>Proposed Savings</b>	<b>2019/20 Agreed Savings at Draft Budget (Nov 18) £000s</b>	<b>2019/20 Agreed Savings £000s</b>
<b>Finance Division</b>		
- Loss of Housing Benefit Admin Grant	50	
- Increase insurance provision across all services	200	
- Increase in Enhanced Housing Benefit Subsidy		(1,130)
<b>Total Finance Division</b>	<b>250</b>	<b>(1,130)</b>
<b>Legal, Contracts &amp; Property Services</b>		
- Reduced Corporate Property income	48	
- Reduction in Capital Projects recharge to Education	250	
- Purchase of Distribution Portfolio	(443)	
- Reduction in the cost of staff parking	(14)	
- Norse Pressure: 2018/19 and 2019/20 Uplifts		271
<b>Total Legal, Contracts &amp; Property</b>	<b>(159)</b>	<b>271</b>
<b>Pay Award</b>	<b>120</b>	
<b>Transformation Savings</b>	<b>(246)</b>	<b>(259)</b>
<b>Total BSD</b>	<b>(34)</b>	<b>(1,118)</b>
<b>Centralised Budgets</b>		
- Movement in Treasury Projections	980	500
- Coroners SLA Pressure	195	
<b>Total Centralised Budgets</b>	<b>1,175</b>	<b>500</b>