

Children and Adults Directorate - Proposed savings and pressures

Proposed Savings	2019/20 Agreed Savings / Pressures at Draft Budget (Nov 18) £000s	2019/20 Agreed Savings / Pressures £000s
Adult Social Care		
- ASC Improvement Programme	(1,030)	
- ASC Demographic Pressures	1,085	712
- ASC Placements 'Cost of Current Service'	710	
- ASC Inflationary Price increase	1,686	
- Invest to save - shared lives	(238)	
- Additional resource for ASC targeted reviews		127
Total Adult Social Care	2,212	839
Directorate Management Team		
- Delete AD post		(55)
Total Directorate Management Team	0	(55)
Children's Services		
- '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	
- 'Cost of current service' 0-25 Team		736
- Retender Assessment services		(40)
- Increased resources including additional social workers		752
- Increase Educational Psychology income		(20)
- Norse Pressure: 2019/20 Uplifts		14
Total Children's Services	1,267	1,091
Partnership Commissioning		
- SEN Transport Demographic Pressures	250	
Total Partnership Commissioning	250	0
Pay Award	358	
Transformation Savings	(1,101)	(236)
Total C&A	2,986	1,639

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

Proposed Savings	2019/20 Agreed Savings / Pressures at Draft Budget (Nov 18) £000s	2019/20 Agreed Savings / Pressures £000s
Front Line Services		
- 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
Total Frontline Services	547	404
Physical and Cultural Regeneration		
- 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)	
Total Physical & Cultural Regeneration	(217)	0
Transformation		
- Transformation 'Business as Usual'	1,937	
- Rebased ICT revenue budget	200	
- ICT contract uplifts	100	
- Inherent RCET Pressure: HR Schools and Teacher Recruitment income		55
Total Transformation	2,237	55
Pay Award / Impact of National Living Wage	363	
Transformation Savings	(790)	(368)
Total RCET	2,140	91

Business Support Department - Proposed savings and pressures

Proposed Savings	2019/20 Agreed Savings / Pressures at Draft Budget (Nov 18) £000s	2019/20 Agreed Savings / Pressures £000s
Finance Division		
- Loss of Housing Benefit Admin Grant	50	
- Increase insurance provision across all services	200	
- Increase in Enhanced Housing Benefit Subsidy		(1,306)
Total Finance Division	250	(1,306)
Legal, Contracts & Property Services		
- 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
Total Legal, Contracts & Property	(159)	271
Pay Award	120	
Transformation Savings	(246)	(259)
Total BSD	(34)	(1,294)
Centralised Budgets		
- Movement in Treasury Projections	980	500
- Coroners SLA Pressure	195	
- Additional grant for Brexit contingency planning		(105)
Total Centralised Budgets	1,175	395