

People Services Directorate - Proposed savings and pressures

Proposed Savings	2020/21 Agreed Savings / Pressures at Draft Budget (Nov 19) £000s	2020/21 Further Agreed Savings / Pressures £000s
Directorate Management Team		
Safeguarding and Quality Assurance Teams - additional staffing	350	
Non-delivered transformation savings target		923
Total Directorate Management Team	350	923
Schools and the Dedicated Schools Grant		
SEN demographic growth and price increases	4,168	
Hypothecated expenditure from increased DSG allocations	4,581	
Total Schools and the Dedicated Schools Grant	8,749	0
Adult Social Care		
Adult Social Care demographic growth and price increases	2,643	(429)
Provision for bad debt	300	
Removal of one-off 2019/20 budget - Shared Lives investment	(99)	
Business Change - admin review		(37)
Total Adult Social Care	2,844	(466)
Children's Services		
Children's Services demographic growth and price increases	2,856	(500)
Safeguarding and 0-25 teams additional staffing	1,176	
Reduction in probation grant	143	
Children's Services restructure and additional staffing (net)		1,236
Council Tax for care leavers		35
Business Change - reduction in imprest		(30)
Closure of Old Vicarage		(604)
Investment in Edge of Care		408
Total Children's Services	4,175	545
Education		
SEN Transport demographic growth and price increases	200	
Inclusion - alternative provision costs	240	
Education - additional staffing	97	
Total Education	537	0
Public Health		
Hypothecated expenditure from increased Public Health Grant allocations	469	(121)
Total Public Health	469	(121)
Pay Award		
	199	0
Increased Pension Liability		
	358	(358)
Total C&A	17,680	522