

Section 3 - A: Peoples Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-23,892	-36	-	-	156	-1,622	-25,394
Transfers of Care	2,090	-	-	-	-	-	2,090
Prevention & Early Intervention	9,880	28	-	-	-	-122	9,786
Principal Social Worker, Practice and Safeguarding	1,687	-13	-	-	100	-	1,774
Autism and Adult Support	2,295	18	381	103	-	-	2,797
Adults Finance Operations	1,785	-	-	-	-	-	1,785
<i>Learning Disability Partnership</i>							
Head of Service	6,722	224	-	-398	-	-	6,548
LD - City, South and East Localities	41,698	582	1,862	2,578	-	-1	46,719
LD - Hunts and Fenland Localities	38,289	500	1,735	2,343	-	-1	42,866
LD - Young Adults Team	11,956	194	525	694	-	-155	13,214
In House Provider Services	7,996	-	-	-	-	-	7,996
NHS Contribution to Pooled Budget	-25,891	-495	-957	-1,304	-	-1,699	-30,346
<i>Older People and Physical Disability Services</i>							
Management and Staffing	5,285	2	-	-93	110	-	5,304
Older Peoples Services - North	29,427	833	621	2,336	-	-272	32,945
Older Peoples Services - South	35,708	1,128	363	2,787	-	-233	39,753
Physical Disabilities - North	4,181	36	678	291	-	-1	5,185
Physical Disabilities - South	4,661	56	795	342	-	-1	5,853
<i>Mental Health</i>							
Mental Health Central	3,617	48	-	-	-	-150	3,515
Adult Mental Health Localities	5,527	59	786	317	-	-	6,689
Older People Mental Health	7,273	350	496	467	-	-	8,586
Subtotal Director of Adults and Safeguarding	170,294	3,514	7,285	10,463	366	-4,257	187,665
Director of Commissioning							
Strategic Management - Commissioning	367	-1	-	-	1	-	367
Access to Resource & Quality	1,362	-	-	-	-	-	1,362
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	14,438	251	-	524	-5	-1,111	14,097
Integrated Community Equipment Service	1,779	272	34	-	-	-	2,085
Mental Health Commissioning	2,324	38	-	104	-	-40	2,426
<i>Childrens Commissioning</i>							
Children in Care Placements	23,122	1,780	1,822	-	-	-1,000	25,724
Commissioning Services	819	-	-	-	-	-	819
Subtotal Director of Commissioning	44,511	2,340	1,856	628	-4	-2,151	47,180

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Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	2,598	-6	-	-	2	-	2,594
Safeguarding and Quality Assurance	2,787	2	-	-	250	-	3,039
Fostering and Supervised Contact Services	9,316	91	-	-	-	-	9,407
Corporate Parenting	3,096	-5	-	-	-	-	3,091
Integrated Front Door	4,275	3	-	-	-	-	4,278
Children's Disability Service	7,287	-11	200	311	-	-	7,787
Support to Parents	178	1	-	-	-	-	179
Adoption	5,561	83	-	-	-	-150	5,494
Legal Proceedings	2,050	-	-	-	-	-	2,050
Youth Offending Service	1,306	13	-	-	-	-	1,319
<i>District Delivery Service</i>							
Children's Centres Strategy	-123	-	-	-	-	-	-123
Safeguarding West	1,058	-7	-	-	-	-	1,051
Safeguarding East	5,036	-1	-	-	-	-352	4,683
Early Help District Delivery Service - North	4,208	-2	-	-	-	-	4,206
Early Help District Delivery Service - South	5,079	-1	-	-	-	-	5,078
Subtotal Director of Children & Safeguarding	53,712	160	200	311	252	-502	54,133
Director of Education							
Strategic Management - Education	965	-9	-	-	1	-223	734
Early Years Service	2,234	-18	-	-	-	-	2,216
School Improvement Service	1,031	-4	-	-	-	-85	942
Virtual School	551	28	-	-	-	-	579
Outdoor Education (includes Grafham Water)	-73	-	-	-	-	-	-73
Cambridgeshire Music	-	-	-	-	-	-25	-25
ICT Service (Education)	-200	-	-	-	-	-100	-300
Redundancy & Teachers Pensions	3,717	424	-	-	-	-150	3,991
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	11,133	-1	-	-	-	-	11,132
Funding to Special Schools and Units	40,896	-	-	-	-	-	40,896
High Needs Top Up Funding	34,560	-	-	-	-	-	34,560
SEN Placements	15,022	-	-	-	-	-	15,022
Out of School Tuition	5,035	-	-	-	-	-	5,035

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Alternative Provision and Inclusion	7,263	-	-	-	-	-75	7,188
SEND Financing - DSG	-7,400	-	-	-	-	-	-7,400
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	2,769	-10	-	-	-	-	2,759
Education Capital	180	-	-	-	-	-	180
Home to School Transport - Special	17,757	835	2,032	-	-	-570	20,054
Children in Care Transport	1,628	76	-	-	-	-	1,704
Home to School Transport - Mainstream	9,747	450	-	-	-	-	10,197
Subtotal Director of Education	146,815	1,771	2,032	-	1	-1,228	149,391
Executive Director							
Executive Director	924	6	-	302	-78	-	1,153
Central Financing	20	-	-	-	-	-	20
Lost Sales, Fees & Charges Compensation	179	-	-	-	-	-114	65
Subtotal Executive Director	1,123	6	-	302	-78	-114	1,238
DSG Adjustment	-107,543	-	-	-	-	-	-107,543
PEOPLES BUDGET TOTAL	308,912	7,791	11,373	11,704	537	-8,252	332,064