

## Section 3 - A: People & Communities

**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2019-20 to 2023-24

| Net Revised Opening Budget 2018-19 £000 | Policy Line  | Gross Budget 2019-20 £000 | Fees, Charges & Ring-fenced Grants 2019-20 £000 | Net Budget 2019-20 £000 | Net Budget 2020-21 £000 | Net Budget 2021-22 £000 | Net Budget 2022-23 £000 | Net Budget 2023-24 £000 |
|---|--|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | <b>Director of Adults and Safeguarding</b>           |                           |   |                         |                         |                         |                         |                         |
| -17,512                                 | Strategic Management - Adults                        | -18,496                   | -329  | -18,825                 | -17,825                 | -14,825                 | -13,825                 | -13,825                 |
| 1,454                                   | Principal Social Worker, Practice and Safeguarding   | 1,605                     | -137  | 1,468                   | 1,536                   | 1,536                   | 1,536                   | 1,536                   |
| 939                                     | Autism and Adult Support                             | 1,071                     | -26   | 1,045                   | 1,146                   | 1,248                   | 1,348                   | 1,443                   |
| 661                                     | Carers   | 416                       | -   | 416                     | 266                     | 366                     | 366                     | 366                     |
|   | <i>Learning Disability Partnership</i>               |                           |   |                         |                         |                         |                         |                         |
| 3,614                                   | LD Head of Service                                   | 4,499                     | -145  | 4,354                   | 3,794                   | 3,795                   | 3,796                   | 3,796                   |
| 34,173                                  | LD - City, South and East Localities                 | 36,834                    | -1,574  | 35,260                  | 36,467                  | 37,609                  | 38,517                  | 38,832                  |
| 29,663                                  | LD - Hunts and Fenland Localities                    | 31,789                    | -1,184  | 30,605                  | 31,657                  | 32,650                  | 33,435                  | 33,689                  |
| 5,782                                   | LD - Young Adults Team                               | 6,910                     | -75   | 6,835                   | 7,844                   | 8,847                   | 9,822                   | 10,722                  |
| 6,071                                   | LD - In House Provider Services                      | 6,516                     | -332  | 6,184                   | 6,184                   | 6,184                   | 6,184                   | 6,184                   |
| -18,387                                 | LD - NHS Contribution to Pooled Budget               | -297                      | -18,387   | -18,684                 | -18,684                 | -18,684                 | -18,684                 | -18,684                 |
|   | <i>Older People and Physical Disability Services</i> |                           |   |                         |                         |                         |                         |                         |
| 11,354                                  | Physical Disabilities                                | 13,358                    | -1,589  | 11,769                  | 11,920                  | 12,356                  | 12,840                  | 13,340                  |
| 19,287                                  | OP - City & South Locality                           | 26,614                    | -6,863  | 19,751                  | 20,326                  | 21,810                  | 23,530                  | 24,876                  |
| 5,898                                   | OP - East Cambs Locality                             | 8,535                     | -2,533  | 6,002                   | 6,235                   | 6,866                   | 7,595                   | 8,150                   |
| 8,948                                   | OP - Fenland Locality                                | 12,471                    | -3,332  | 9,139                   | 9,461                   | 10,270                  | 11,207                  | 11,936                  |
| 12,486                                  | OP - Hunts Locality                                  | 18,243                    | -5,478  | 12,765                  | 13,125                  | 14,205                  | 15,505                  | 16,582                  |
| 855                                     | Neighbourhood Cares                                  | 1,127                     | -233  | 894                     | 925                     | 955                     | 977                     | 977                     |
| 1,872                                   | Discharge Planning Teams                             | 1,932                     | -42   | 1,890                   | 1,890                   | 1,890                   | 1,890                   | 1,890                   |
| 8,257                                   | Shorter Term Support and Maximising Independence     | 9,041                     | -456  | 8,585                   | 8,585                   | 8,585                   | 8,585                   | 8,585                   |
|   | <i>Mental Health</i>                                 |                           |   |                         |                         |                         |                         |                         |
| 368                                     | Mental Health Central                                | 394                       | -20   | 374                     | 374                     | 374                     | 374                     | 374                     |
| 6,821                                   | Adult Mental Health                                  | 7,305                     | -478  | 6,827                   | 6,897                   | 6,986                   | 7,063                   | 7,083                   |
| 6,503                                   | Older People Mental Health                           | 8,080                     | -1,219  | 6,861                   | 7,245                   | 7,676                   | 8,151                   | 8,534                   |
| <b>129,107</b>                          | <b>Subtotal Director of Adults and Safeguarding</b>  | <b>177,947</b>            | <b>-44,432</b>                                  | <b>133,515</b>          | <b>139,368</b>          | <b>150,700</b>          | <b>160,212</b>          | <b>166,386</b>          |
|   | <b>Director of Commissioning</b>                     |                           |   |                         |                         |                         |                         |                         |
| 859                                     | Strategic Management - Commissioning                 | 915                       | -49   | 866                     | 866                     | 866                     | 866                     | 866                     |
| 865                                     | Access to Resource & Quality                         | 958                       | -79   | 879                     | 879                     | 879                     | 879                     | 879                     |
| 300                                     | Local Assistance Scheme                              | 300                       | -   | 300                     | 300                     | 300                     | 300                     | 300                     |
|   | <i>Adults Commissioning</i>                          |                           |   |                         |                         |                         |                         |                         |
| 5,590                                   | Central Commissioning - Adults                       | 34,829                    | -31,169   | 3,660                   | 3,717                   | 3,771                   | 3,810                   | 3,810                   |
| 951                                     | Integrated Community Equipment Service               | 5,810                     | -4,756  | 1,054                   | 1,117                   | 1,180                   | 1,240                   | 1,300                   |
| 3,730                                   | Mental Health Commissioning                          | 3,742                     | -105  | 3,637                   | 3,637                   | 3,637                   | 3,637                   | 3,637                   |
|   | <i>Childrens Commissioning</i>                       |                           |   |                         |                         |                         |                         |                         |
| 19,642                                  | LAC Placements                                       | 22,852                    | -   | 22,852                  | 21,997                  | 21,979                  | 24,642                  | 27,244                  |
| 2,472                                   | Commissioning Services                               | 2,497                     | -   | 2,497                   | 2,497                   | 2,497                   | 2,497                   | 2,497                   |

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| Net Revised Opening Budget 2018-19 £000 | Policy Line   | Gross Budget 2019-20 £000 | Fees, Charges & Ring-fenced Grants 2019-20 £000 | Net Budget 2019-20 £000 | Net Budget 2020-21 £000 | Net Budget 2021-22 £000 | Net Budget 2022-23 £000 | Net Budget 2023-24 £000 |
|---|---|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 7,871                                   | Home to School Transport - Special                      | 9,930                     | -109  | 9,821                   | 10,183                  | 10,545                  | 10,937                  | 11,344                  |
| 1,631                                   | LAC Transport   | 2,004                     | -   | 2,004                   | 2,056                   | 2,110                   | 2,164                   | 2,223                   |
| <b>43,911</b>                           | <b>Subtotal Director of Commissioning</b>               | <b>83,837</b>             | <b>-36,267</b>                                  | <b>47,570</b>           | <b>47,249</b>           | <b>47,764</b>           | <b>50,973</b>           | <b>54,101</b>           |
|   | <b>Director of Community &amp; Safety</b>               |                           |   |                         |                         |                         |                         |                         |
| -38                                     | Strategic Management - Communities & Safety             | 26                        | -63   | -37                     | -37                     | -37                     | -37                     | -37                     |
| 969                                     | Youth Offending Service                                 | 1,699                     | -753  | 946                     | 946                     | 946                     | 946                     | 946                     |
| 356                                     | Youth and Community Services                            | 336                       | -6  | 330                     | 330                     | 330                     | 330                     | 330                     |
| 904                                     | Safer Communities Partnership                           | 995                       | -110  | 885                     | 885                     | 885                     | 885                     | 885                     |
| 498                                     | Strengthening Communities                               | 523                       | -61   | 462                     | 495                     | 495                     | 495                     | 495                     |
| -176                                    | Adult Learning and Skills                               | 2,484                     | -2,304  | 180                     | 180                     | 180                     | 180                     | 180                     |
| <b>2,513</b>                            | <b>Subtotal Director of Community &amp; Safety</b>      | <b>6,063</b>              | <b>-3,297</b>                                   | <b>2,766</b>            | <b>2,799</b>            | <b>2,799</b>            | <b>2,799</b>            | <b>2,799</b>            |
|   | <b>Director of Children &amp; Safeguarding</b>          |                           |   |                         |                         |                         |                         |                         |
| 3,479                                   | Strategic Management - Children & Safeguarding          | 4,342                     | -90   | 4,252                   | 4,252                   | 4,252                   | 4,252                   | 4,252                   |
| 1,988                                   | Partnerships and Quality Assurance                      | 2,249                     | -167  | 2,082                   | 2,082                   | 1,997                   | 1,997                   | 1,997                   |
| 11,112                                  | Children in Care  | 13,858                    | -2,392  | 11,466                  | 12,108                  | 12,889                  | 13,793                  | 14,846                  |
| 2,660                                   | Integrated Front Door                                   | 2,896                     | -208  | 2,688                   | 2,688                   | 2,688                   | 2,688                   | 2,688                   |
| -100                                    | Children's Centres Strategy                             | 70                        | -170  | -100                    | 70                      | 70                      | 70                      | 70                      |
| 839                                     | Support to Parents                                      | 2,901                     | -2,057  | 844                     | 994                     | 994                     | 994                     | 994                     |
| 5,282                                   | Adoption  | 5,351                     | -   | 5,351                   | 5,351                   | 5,351                   | 5,351                   | 5,351                   |
| 1,940                                   | Legal Proceedings                                       | 1,940                     | -   | 1,940                   | 1,940                   | 1,940                   | 1,940                   | 1,940                   |
|   | <i>District Delivery Service</i>                        |                           |   |                         |                         |                         |                         |                         |
| 4,646                                   | Safeguarding Hunts and Fenland                          | 4,678                     | -   | 4,678                   | 4,678                   | 4,678                   | 4,678                   | 4,678                   |
| 4,489                                   | Safeguarding East & South Cambs and Cambridge           | 4,557                     | -35   | 4,522                   | 4,522                   | 4,522                   | 4,522                   | 4,522                   |
| 4,817                                   | Early Help District Delivery Service - North            | 4,984                     | -78   | 4,906                   | 4,906                   | 4,906                   | 4,906                   | 4,906                   |
| 4,736                                   | Early Help District Delivery Service - South            | 4,973                     | -140  | 4,833                   | 4,833                   | 4,833                   | 4,833                   | 4,833                   |
| <b>45,888</b>                           | <b>Subtotal Director of Children &amp; Safeguarding</b> | <b>52,799</b>             | <b>-5,337</b>                                   | <b>47,462</b>           | <b>48,424</b>           | <b>49,120</b>           | <b>50,024</b>           | <b>51,077</b>           |
|   | <b>Director of Education</b>                            |                           |   |                         |                         |                         |                         |                         |
| 163                                     | Strategic Management - Education                        | 142                       | -   | 142                     | 142                     | 142                     | 142                     | 142                     |
| 1,443                                   | Early Years Service                                     | 1,694                     | -458  | 1,236                   | 1,220                   | 1,220                   | 1,220                   | 1,220                   |
| 62                                      | Schools Curriculum Service                              | 244                       | -181  | 63                      | 63                      | 63                      | 63                      | 63                      |
| 1,095                                   | Schools Intervention Service                            | 1,542                     | -532  | 1,010                   | 1,010                   | 1,010                   | 1,010                   | 1,010                   |
| 776                                     | Schools Partnership Service                             | 954                       | -143  | 811                     | 811                     | 811                     | 811                     | 811                     |
| 199                                     | Childrens' Innovation & Development Service             | 533                       | -332  | 201                     | 216                     | 216                     | 216                     | 216                     |

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|---|--|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 2,910                                   | Redundancy & Teachers Pensions<br><i>SEND Specialist Services (0 - 25 years)</i> | 3,385                     | -475  | 2,910                   | 2,910                   | 2,910                   | 2,910                   | 2,910                   |
| 8,071                                   | SEND Specialist Services   | 8,272                     | -166  | 8,106                   | 8,113                   | 8,113                   | 8,113                   | 8,113                   |
| 150                                     | Funding to Special Schools and Units   | 150                       | -   | 150                     | 150                     | 150                     | 150                     | 150                     |
| 6,542                                   | Children's Disability Service  | 7,043                     | -465  | 6,578                   | 6,578                   | 6,578                   | 6,578                   | 6,578                   |
| 15,315                                  | High Needs Top Up Funding  | 15,315                    | -   | 15,315                  | 15,315                  | 15,315                  | 15,315                  | 15,315                  |
| 9,973                                   | SEN Placements   | 10,864                    | -891  | 9,973                   | 9,973                   | 9,973                   | 9,973                   | 9,973                   |
| 381                                     | Early Years Specialist Support   | 381                       | -   | 381                     | 381                     | 381                     | 381                     | 381                     |
| 1,519                                   | Out of School Tuition<br><i>0-19 Place Planning &amp; Organisaion Service</i>    | 1,519                     | -   | 1,519                   | 1,519                   | 1,519                   | 1,519                   | 1,519                   |
| 3,765                                   | 0-19 Organisation & Planning   | 4,023                     | -302  | 3,721                   | 3,721                   | 3,721                   | 3,721                   | 3,721                   |
| 92                                      | Early Years Policy, Funding & Operations   | 93                        | -   | 93                      | 93                      | 93                      | 93                      | 93                      |
| 168                                     | Education Capital  | 272                       | -98   | 174                     | 174                     | 174                     | 174                     | 174                     |
| 8,742                                   | Home to School Transport - Mainstream  | 9,369                     | -183  | 9,186                   | 9,389                   | 9,624                   | 9,883                   | 10,149                  |
| <b>61,366</b>                           | <b>Subtotal Director of Education</b>  | <b>65,795</b>             | <b>-4,226</b>                                   | <b>61,569</b>           | <b>61,778</b>           | <b>62,013</b>           | <b>62,272</b>           | <b>62,538</b>           |
|   | <b>P&amp;C Executive Director</b>  |                           |   |                         |                         |                         |                         |                         |
| 832                                     | P&C Executive Director   | 1,094                     | -250  | 844                     | 2,574                   | 4,225                   | 4,225                   | 4,225                   |
| 90                                      | Central Financing  | 91                        | -   | 91                      | 91                      | 91                      | 91                      | 91                      |
| <b>922</b>                              | <b>Subtotal P&amp;C Executive Director</b>                                       | <b>1,185</b>              | <b>-250</b>                                     | <b>935</b>              | <b>2,665</b>            | <b>4,316</b>            | <b>4,316</b>            | <b>4,316</b>            |
| -21,563                                 | DSG Adjustment   | -                         | -42,959   | -42,959                 | -42,959                 | -42,959                 | -42,959                 | -42,959                 |
|   | <b>Future Years</b>  |                           |   |                         |                         |                         |                         |                         |
| -                                       | - Inflation  | -                         | -   | -                       | 2,917                   | 5,777                   | 8,638                   | 11,499                  |
| -                                       | - Savings  | -                         | -   | -                       |                         |                         |                         |                         |
| <b>262,144</b>                          | <b>P&amp;C BUDGET TOTAL</b>  | <b>387,626</b>            | <b>-136,768</b>                                 | <b>250,858</b>          | <b>262,241</b>          | <b>279,530</b>          | <b>296,274</b>          | <b>309,756</b>          |

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2019-20

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Director of Adults and Safeguarding</b>           |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Adults                        | -17,512                                  | 32                    | -                              | 105               | -                   | -1,450                                     | -18,825            |
| Principal Social Worker, Practice and Safeguarding   | 1,454                                    | 14                    | -                              | -                 | -                   | -  | 1,468              |
| Autism and Adult Support                             | 939                                      | 8                     | 87                             | 11                | -                   | -  | 1,045              |
| Carers   | 661                                      | 5                     | -                              | -                 | -                   | -250                                       | 416                |
| <i>Learning Disability Partnership</i>               |  |                       |                                |                   |                     |  |                    |
| LD Head of Service                                   | 3,614                                    | 1                     | -                              | 2,001             | -                   | -1,262                                     | 4,354              |
| LD - City, South and East Localities                 | 34,173                                   | 22                    | 402                            | 663               | -                   | -  | 35,260             |
| LD - Hunts and Fenland Localities                    | 29,663                                   | 30                    | 325                            | 587               | -                   | -  | 30,605             |
| LD - Young Adults Team                               | 5,782                                    | 54                    | 900                            | 99                | -                   | -  | 6,835              |
| LD - In House Provider Services                      | 6,071                                    | 113                   | -                              | -                 | -                   | -  | 6,184              |
| LD - NHS Contribution to Pooled Budget               | -18,387                                  | -                     | -                              | -297              | -                   | -  | -18,684            |
| <i>Older People and Physical Disability Services</i> |  |                       |                                |                   |                     |  |                    |
| Physical Disabilities                                | 11,354                                   | 131                   | 407                            | 146               | -                   | -269                                       | 11,769             |
| OP - City & South Locality                           | 19,287                                   | 274                   | 890                            | 394               | -                   | -1,094                                     | 19,751             |
| OP - East Cambs Locality                             | 5,898                                    | 80                    | 368                            | 127               | -                   | -471                                       | 6,002              |
| OP - Fenland Locality                                | 8,948                                    | 125                   | 481                            | 177               | -                   | -592                                       | 9,139              |
| OP - Hunts Locality                                  | 12,486                                   | 183                   | 707                            | 288               | -                   | -899                                       | 12,765             |
| Neighbourhood Cares                                  | 855                                      | 10                    | -                              | 29                | -                   | -  | 894                |
| Discharge Planning Teams                             | 1,872                                    | 18                    | -                              | -                 | -                   | -  | 1,890              |
| Shorter Term Support and Maximising Independence     | 8,257                                    | 148                   | -                              | -                 | -                   | 180  | 8,585              |
| <i>Mental Health</i>                                 |  |                       |                                |                   |                     |  |                    |
| Mental Health Central                                | 368                                      | 6                     | -                              | -                 | -                   | -  | 374                |
| Adult Mental Health                                  | 6,821                                    | 65                    | 24                             | 76                | -                   | -159                                       | 6,827              |
| Older People Mental Health                           | 6,503                                    | 86                    | 274                            | 102               | -                   | -104                                       | 6,861              |
| <b>Subtotal Director of Adults and Safeguarding</b>  | <b>129,107</b>                           | <b>1,405</b>          | <b>4,865</b>                   | <b>4,508</b>      | <b>-</b>            | <b>-6,370</b>                              | <b>133,515</b>     |
| <b>Director of Commissioning</b>                     |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Commissioning                 | 859                                      | 7                     | -                              | -                 | -                   | -  | 866                |
| Access to Resource & Quality                         | 865                                      | 14                    | -                              | -                 | -                   | -  | 879                |
| Local Assistance Scheme                              | 300                                      | -                     | -                              | -                 | -                   | -  | 300                |
| <i>Adults Commissioning</i>                          |  |                       |                                |                   |                     |  |                    |
| Central Commissioning - Adults                       | 5,590                                    | 74                    | -                              | 52                | -                   | -2,056                                     | 3,660              |
| Integrated Community Equipment Service               | 951                                      | 39                    | 64                             | -                 | -                   | -  | 1,054              |
| Mental Health Commissioning                          | 3,730                                    | 6                     | -                              | -                 | -                   | -99  | 3,637              |
| <i>Childrens Commissioning</i>                       |  |                       |                                |                   |                     |  |                    |
| LAC Placements                                       | 19,642                                   | 360                   | 2,161                          | 2,700             | -                   | -2,011                                     | 22,852             |
| Commissioning Services                               | 2,472                                    | 25                    | -                              | -                 | -                   | -  | 2,497              |

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Budget Period: 2019-20

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Home to School Transport - Special                      | 7,871                                    | 237                   | 348                            | 1,475             | -                   | -110                                       | 9,821              |
| LAC Transport   | 1,631                                    | 49                    | 49                             | 275               | -                   | -  | 2,004              |
| <b>Subtotal Director of Commissioning</b>               | <b>43,911</b>                            | <b>811</b>            | <b>2,622</b>                   | <b>4,502</b>      | <b>-</b>            | <b>-4,276</b>                              | <b>47,570</b>      |
| <b>Director of Community &amp; Safety</b>               |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Communities & Safety             | -38                                      | 1                     | -                              | -                 | -                   | -  | -37                |
| Youth Offending Service                                 | 969                                      | 17                    | -                              | -                 | -                   | -40  | 946                |
| Youth and Community Services                            | 356                                      | 14                    | -                              | -                 | -                   | -40  | 330                |
| Safer Communities Partnership                           | 904                                      | 11                    | -                              | -                 | -                   | -30  | 885                |
| Strengthening Communities                               | 498                                      | 4                     | -                              | -                 | -                   | -40  | 462                |
| Adult Learning and Skills                               | -176                                     | -                     | -                              | -                 | -                   | 356  | 180                |
| <b>Subtotal Director of Community &amp; Safety</b>      | <b>2,513</b>                             | <b>47</b>             | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>206</b>                                 | <b>2,766</b>       |
| <b>Director of Children &amp; Safeguarding</b>          |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Children & Safeguarding          | 3,479                                    | 88                    | -                              | 685               | -                   | -  | 4,252              |
| Partnerships and Quality Assurance                      | 1,988                                    | 9                     | -                              | 85                | -                   | -  | 2,082              |
| Children in Care  | 11,112                                   | 130                   | 660                            | 235               | -                   | -671                                       | 11,466             |
| Integrated Front Door                                   | 2,660                                    | 28                    | -                              | -                 | -                   | -  | 2,688              |
| Children's Centres Strategy                             | -100                                     | -                     | -                              | -                 | -                   | -  | -100               |
| Support to Parents                                      | 839                                      | 5                     | -                              | -                 | -                   | -  | 844                |
| Adoption  | 5,282                                    | 69                    | -                              | -                 | -                   | -  | 5,351              |
| Legal Proceedings                                       | 1,940                                    | -                     | -                              | -                 | -                   | -  | 1,940              |
| <i>District Delivery Service</i>                        |  |                       |                                |                   |                     |  |                    |
| Safeguarding Hunts and Fenland                          | 4,646                                    | 32                    | -                              | -                 | -                   | -  | 4,678              |
| Safeguarding East & South Cambs and Cambridge           | 4,489                                    | 33                    | -                              | -                 | -                   | -  | 4,522              |
| Early Help District Delivery Service - North            | 4,817                                    | 89                    | -                              | -                 | -                   | -  | 4,906              |
| Early Help District Delivery Service - South            | 4,736                                    | 97                    | -                              | -                 | -                   | -  | 4,833              |
| <b>Subtotal Director of Children &amp; Safeguarding</b> | <b>45,888</b>                            | <b>580</b>            | <b>660</b>                     | <b>1,005</b>      | <b>-</b>            | <b>-671</b>                                | <b>47,462</b>      |
| <b>Director of Education</b>                            |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Education                        | 163                                      | 12                    | -                              | 148               | -                   | -181                                       | 142                |
| Early Years Service                                     | 1,443                                    | 9                     | -                              | -                 | -                   | -216                                       | 1,236              |
| Schools Curriculum Service                              | 62                                       | 1                     | -                              | -                 | -                   | -  | 63                 |
| Schools Intervention Service                            | 1,095                                    | 15                    | -                              | -                 | -                   | -100                                       | 1,010              |
| Schools Partnership Service                             | 776                                      | 35                    | -                              | -                 | -                   | -  | 811                |
| Childrens' Innovation & Development Service             | 199                                      | 2                     | -                              | -                 | -                   | -  | 201                |

### Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2019-20

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Redundancy & Teachers Pensions                       | 2,910                                    | -                     | -                              | -                 | -                   | -  | 2,910              |
| <i>SEND Specialist Services (0 - 25 years)</i>       |  |                       |                                |                   |                     |  |                    |
| SEND Specialist Services                             | 8,071                                    | 35                    | -                              | -                 | -                   | -  | 8,106              |
| Funding to Special Schools and Units                 | 150                                      | -                     | -                              | -                 | -                   | -  | 150                |
| Children's Disability Service                        | 6,542                                    | 36                    | -                              | -                 | -                   | -  | 6,578              |
| High Needs Top Up Funding                            | 15,315                                   | -                     | -                              | -                 | -                   | -  | 15,315             |
| SEN Placements                                       | 9,973                                    | -                     | -                              | -                 | -                   | -  | 9,973              |
| Early Years Specialist Support                       | 381                                      | -                     | -                              | -                 | -                   | -  | 381                |
| Out of School Tuition                                | 1,519                                    | -                     | -                              | -                 | -                   | -  | 1,519              |
| <i>0-19 Place Planning &amp; Organisaion Service</i> |  |                       |                                |                   |                     |  |                    |
| 0-19 Organisation & Planning                         | 3,765                                    | 6                     | -                              | -                 | -                   | -50  | 3,721              |
| Early Years Policy, Funding & Operations             | 92                                       | 1                     | -                              | -                 | -                   | -  | 93                 |
| Education Capital                                    | 168                                      | 6                     | -                              | -                 | -                   | -  | 174                |
| Home to School Transport - Mainstream                | 8,742                                    | 265                   | 179                            | -                 | -                   | -  | 9,186              |
| <b>Subtotal Director of Education</b>                | <b>61,366</b>                            | <b>423</b>            | <b>179</b>                     | <b>148</b>        | <b>-</b>            | <b>-547</b>                                | <b>61,569</b>      |
| <b>P&amp;C Executive Director</b>                    |  |                       |                                |                   |                     |  |                    |
| P&C Executive Director                               | 832                                      | 12                    | -                              | -                 | -                   | -  | 844                |
| Central Financing                                    | 90                                       | -                     | -                              | -                 | -                   | -  | 91                 |
| <b>Subtotal P&amp;C Executive Director</b>           | <b>922</b>                               | <b>12</b>             | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-</b>                                   | <b>935</b>         |
| DSG Adjustment                                       | -42,959                                  | -                     | -                              | -                 | -                   | -  | -42,959            |
| <b>P&amp;C BUDGET TOTAL</b>                          | <b>240,748</b>                           | <b>3,278</b>          | <b>8,326</b>                   | <b>10,163</b>     | <b>-</b>            | <b>-11,658</b>                             | <b>250,858</b>     |