

APPENDIX E

Savings Type	Commitments
Last Updated	04/12/2020
Version Number	

Chief Executive's
Children's and Adults' Services
Corporate
Environment and Leisure
Finance and Governance
Housing and Modernisation

2021-22	
FTE	£000
-	250
12.4	5,354
-	300
-	2,050
-	50
5.5	4,364
17.9	12,368
-	4,141
-	-
-	-
12.4	1,213
12.4	5,354

Adults' Social Care
Children & Families
Commissioning
Education
Total Children's and Adults' Services

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Chief Executive's	Planning	401	Incurred costs of shortfall on Land Charges Income	-	250
Children's and Adults' Services	Adults' Social Care	402	Quality improvement in Residential and Nursing care.	-	700
Children's and Adults' Services	Adults' Social Care	403	Social Care commitment to match precept	-	3,441
Children's and Adults' Services	Education	404	Elective Home Education - increase capacity (currently 0.6FTE to cover 321 cases and rising).	2.4	125
Children's and Adults' Services	Education	405	SEND Statutory Duty Staffing	10.0	538
Children's and Adults' Services	Education	406	Transport Demand Pressures	-	550

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Environment and Leisure	Culture	407	Commitments related to delivery of Youth Review Action Plan	-	100
Environment and Leisure	Parks & Leisure	408	Leisure services future operating arrangements (not including any additional income share)	-	1,950
Finance and Governance	Law and Democracy	409	Increase in electoral services postage costs in order to meet statutory requirements.	-	50
Housing and Modernisation	Customer Experience - Mortuary	410	Increased costs of new mortuary contract	-	70
Housing and Modernisation	Customer Experience - Housing Solutions	411	Growth of Housing Solutions staff to support increased demand	5.5	245
Housing and Modernisation	Modernise - OT	412	Upfront investment into staff learning and training programme software	-	49
Housing and Modernisation	Customer Experience - Temporary Accommodation	413	Temporary Accommodation - budget subject to review of current Covid-19 measures and potential policy changes	-	4,000
Corporate		414	One-off Covid support payment for legal services providers	-	TBC
Corporate		415	Contingency	-	300
Total				17.9	12,368