

Children and Adults Directorate - Proposed savings and pressures

| Proposed Savings | 2020/21 Savings / Pressures at MTFS (Sept 19) £000s | 2020/21 Further Agreed Savings / Pressures at Draft Budget (Nov 19) £000s |
|---|--|--|
| Directorate Management Team | | |
| Safeguarding and Quality Assurance Teams - additional staffing | 350 | 0 |
| Total Directorate Management Team | 350 | 0 |
| Schools and the Dedicated Schools Grant | | |
| SEN demographic growth and price increases | 6,411 | (2,243) |
| Hypothecated expenditure from increased DSG allocations | 4,581 | 0 |
| Total Schools and the Dedicated Schools Grant | 10,992 | (2,243) |
| Adult Social Care | | |
| Adult Social Care demographic growth and price increases | 4,067 | (1,424) |
| Provision for bad debt | 300 | 0 |
| Removal of one-off 2019/20 budget - Shared Lives investment | (99) | 0 |
| Total Adult Social Care | 4,268 | (1,424) |
| Children's Services | | |
| Children's Services demographic growth and price increases | 2,856 | 0 |
| Safeguarding and 0-25 teams additional staffing | 1,176 | 0 |
| Reduction in probation grant | 143 | 0 |
| Total Children's Services | 4,175 | 0 |
| Education | | |
| SEN Transport demographic growth and price increases | 200 | 0 |
| Inclusion - alternative provision costs | 240 | 0 |
| Education - additional staffing | 97 | 0 |
| Total Education | 537 | 0 |
| Public Health | | |
| Hypothecated expenditure from increased Public Health Grant allocations | 838 | (369) |
| Total Public Health | 838 | (369) |
| Pay Award | 199 | 0 |
| Increased Pension Liability | 215 | 143 |
| Total C&A | 21,573 | (3,893) |