

## Children and Adults Directorate - Proposed savings and pressures

<b>Proposed Savings</b>	<b>2020/21 Savings / Pressures at MTFS (Sept 19) £000s</b>	<b>2020/21 Further Agreed Savings / Pressures at Draft Budget (Nov 19) £000s</b>
<b>Directorate Management Team</b>		
Safeguarding and Quality Assurance Teams - additional staffing	350	0
<b>Total Directorate Management Team</b>	<b>350</b>	<b>0</b>
<b>Schools and the Dedicated Schools Grant</b>		
SEN demographic growth and price increases	6,411	(2,243)
Hypothecated expenditure from increased DSG allocations	4,581	0
<b>Total Schools and the Dedicated Schools Grant</b>	<b>10,992</b>	<b>(2,243)</b>
<b>Adult Social Care</b>		
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
<b>Total Adult Social Care</b>	<b>4,268</b>	<b>(1,424)</b>
<b>Children's Services</b>		
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
<b>Total Children's Services</b>	<b>4,175</b>	<b>0</b>
<b>Education</b>		
SEN Transport demographic growth and price increases	200	0
Inclusion - alternative provision costs	240	0
Education - additional staffing	97	0
<b>Total Education</b>	<b>537</b>	<b>0</b>
<b>Public Health</b>		
Hypothecated expenditure from increased Public Health Grant allocations	838	(369)
<b>Total Public Health</b>	<b>838</b>	<b>(369)</b>
<b>Pay Award</b>	<b>199</b>	<b>0</b>
<b>Increased Pension Liability</b>	<b>215</b>	<b>143</b>
<b>Total C&amp;A</b>	<b>21,573</b>	<b>(3,893)</b>