

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)