

Children and Adults Directorate - Proposed savings and pressures

Proposed Savings	2021/22 Agreed Savings / Pressures at MTFS & Draft Budget (Nov 2020) £000s	2021/22 Further Base Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s	2021/22 Further One-off Covid-19 Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s
Adult Social Care			
Adult Social Care demographic growth and price increases	4,084	(650)	3,187
Adult Social Care transformation programme	(1,050)	(837)	
Total Adult Social Care	3,034	(1,487)	3,187
Directorate Management Team			
Fund Assistant Director Posts at actual pay	70		
Total Directorate Management Team	70	0	0
Children's Services			
Children's Services demographic growth and price increases	6,136		
Interpreter fees - Children's Services	116		
Placement Sufficiency Strategy - funding invest to save business cases	2,691		
Placement Sufficiency Strategy - in-year return on invest to save business cases	(4,536)		
Business Change - Fostering Panel reduced print/postage		(50)	
Total Children's Services	4,406	(50)	0
Education			
DSG Grant increase hypothecated expenditure	4,326		
SEN Transport demographic growth	294		
Mainstream Transport demographic growth and price increases	56		
MGfL - Rebase income budget to reflect reduced school buyback	80	(80)	
Total Education	4,756	(80)	0
Pay award (including impact of NMW/NLW)	451	(8)	0
Total C&A	12,717	(1,625)	3,187