

## 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
<b>Adult Social Care</b>			
Adult Social Care demographic growth and price increases	4,084	(650)	3,187
Adult Social Care transformation programme	(1,050)	(837)	
<b>Total Adult Social Care</b>	<b>3,034</b>	<b>(1,487)</b>	<b>3,187</b>
<b>Directorate Management Team</b>			
Fund Assistant Director Posts at actual pay	70		
<b>Total Directorate Management Team</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>			
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)	
<b>Total Children's Services</b>	<b>4,406</b>	<b>(50)</b>	<b>0</b>
<b>Education</b>			
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)	
<b>Total Education</b>	<b>4,756</b>	<b>(80)</b>	<b>0</b>
<b>Pay award (including impact of NMW/NLW)</b>	<b>451</b>	<b>(8)</b>	<b>0</b>
<b>Total C&amp;A</b>	<b>12,717</b>	<b>(1,625)</b>	<b>3,187</b>