

Children and Adults Directorate

Pressures & Savings	2023/24 Agreed Pressures / Savings at Draft Budget £000s
Adult Social Care	
Cost of Current Service in excess of 2022/23 budget	2,466
Projected demographic growth	1,200
Allowance for provider uplifts at 5%	4,250
Adult Social Care Reforms	5,800
ASC Targeted reviews	(1,426)
ASC Flight supported living	(300)
Utilities projected increase	14
Total Adult Social Care	12,004
Children's Services	
Cost of Current Service	5,548
Projected demographic growth	2,784
Allowance for provider uplifts at 5%	1,680
Efficiencies, tracking/planning, external contributions to placement costs	(2,500)
Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even)	(1,500)
Intensive parenting support	(509)
Care leavers accommodation projected savings	(837)
Utilities projected increase	80
Total Children's Services	4,746
Education	
SEND Transport projected increase	3,285
Reflect cost of SEND and Educational Psychologists teams in the General Fund	2,900
Estimated increase in ringfenced education grants	5,098
Total Education	11,283
Pay award	2,587
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	(388)
Total C&A	30,232