

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 |