Children and Adults Directorate

Adult Social Care Reforms 5,800 (5, New Funding allocations for Social Care (1,426)	Pressures & Savings	2023/24 Agreed Pressures / Savings at Draft Budget £000s	2023/24 Further Pressures / Savings £000s
Cost of Current Service	Adult Social Care		
Projected demographic growth		2.466	
Allowance for provider uplifts		•	
Adult Social Care Reforms New Funding allocations for Social Care New Funding allocations for Social Care ASC Targeted reviews ASC Flight supported living Utilities projected increase 114 Total Adult Social Care 12,004 (5, Children's Services Cost of Current Service Cost of Current Service Social Care Style and Services Cost of Current Service Cost of Current Service Social Care Style and Services Cost of Current Service Cost of Current Service Social Care Style and Services Cost of Current Service Cost of Current Service Social Care Leavers Service Style Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support Care leavers accommodation projected savings Utilities projected increase Social Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Covernment reversal of Health & Social Care levy on National Insurance: reduction in (388)		•	1,183
New Funding allocations for Social Care ASC Targeted reviews ASC Flight supported living Uilitites projected increase 14 Total Adult Social Care Children's Services Cost of Current Service Cost of Current Service Cost of Current Service 5,548 Projected demographic growth 2,784 Allowance for provider uplifts 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) Uilitites projected increase 80 16+ & Care Leavers Service Capacity (4,746) Education SEND Transport projected increase 3,285 Reflect cost of SEND and Educational Psychologists teams in the General Fund 2,900 Increase in ringfenced education grants 5,098 6, Travel training (7,800) Total Education 11,283 5, Pay award 2,587 (8,800)			(5,800)
ASC Targeted reviews ASC Flight supported living Utilities projected increase 14 Total Adult Social Care 12,004 (5, Children's Services Cost of Current Service Cost of Current Service Projected demographic growth Allowance for provider uplifts Efficiencies, tracking/planning, external contributions to placement costs Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support Care leavers accommodation projected savings Utilities projected increase 16+ & Care Leavers Service Capacity Total Children's Services 4,746 Education SEND Transport projected increase Send Educational Psychologists teams in the General Fund Increase in ringfenced educational Psychologists teams in the General Fund Increase in ringfenced education grants Total Education 11,283 5, Pay award Covernment reversal of Health & Social Care levy on National Insurance: reduction in			(1,200)
ASC Flight supported living Utilities projected increase 14 Total Adult Social Care 12,004 (5, Children's Services		(1.426)	(1,00)
Utilities projected increase Cost of Current Services Cost of Current Service (2,500)			
Total Adult Social Care Children's Services Cost of Current Service Cost of Current Service Projected demographic growth Allowance for provider uplifts Efficiencies, tracking/planning, external contributions to placement costs Efficiencies, tracking/planning, external contributions to placement costs (2,500) Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support (509) Care leavers accommodation projected savings Utilities projected increase 80 16+ & Care Leavers Service Capacity Total Children's Services 4,746 Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Qovernment reversal of Health & Social Care levy on National Insurance: reduction in (388)		, ,	
Children's Services Cost of Current Service 5,548 Projected demographic growth 2,784 Allowance for provider uplifts 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 Id+ & Care Leavers Service Capacity 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 Increase in ringfenced education grants 5,098 6, Travel training (7,900) Total Education 11,283 5, Pay award 2,587 (Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	1		(5,817)
Cost of Current Service 5,548 Projected demographic growth 2,784 Allowance for provider uplifts 1,680 Efficiencies, tracking/planning, external contributions to placement costs (2,500) Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support (509) Care leavers accommodation projected savings (837) Utilities projected increase 80 16+ & Care Leavers Service Capacity 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 Increase in ringfenced education grants 5,098 6, Travel training (11,283 5, Pay award 2,587 (388)		,,,,,,	(2,000)
Projected demographic growth Allowance for provider uplifts Efficiencies, tracking/planning, external contributions to placement costs (2,500) Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support (509) Care leavers accommodation projected savings Utilities projected increase 80 16+ & Care Leavers Service Capacity Total Children's Services 4,746 Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund 2,900 Increase in ringfenced education grants 5,098 6, Travel training Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in	Children's Services		
Allowance for provider uplifts Efficiencies, tracking/planning, external contributions to placement costs (2,500) Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support Care leavers accommodation projected savings Utilities projected increase 60 64 & Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	Cost of Current Service	5,548	
Efficiencies, tracking/planning, external contributions to placement costs Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support Care leavers accommodation projected savings Utilities projected increase 80 16+ & Care Leavers Service Capacity Total Children's Services 4,746 Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	Projected demographic growth	2,784	
Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even) Intensive parenting support Care leavers accommodation projected savings Utilities projected increase 16+ & Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (1,500) (509) (837) (837) (837) (837) (837) (938)	Allowance for provider uplifts	1,680	
Intensive parenting support Care leavers accommodation projected savings Utilities projected increase 16+ & Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (509) (837) (837) Utilities projected savings (837) Utilities projected increase 80 4,746 4,746 5,085 4,746 1,285 1,285 1,287 (388)	Efficiencies, tracking/planning, external contributions to placement costs	(2,500)	
Care leavers accommodation projected savings Utilities projected increase 16+ & Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	Increase capacity in residential provision (including Learning Disability & Autism, and Aut Even)	(1,500)	(4)
Utilities projected increase 16+ & Care Leavers Service Capacity Total Children's Services 4,746 Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	Intensive parenting support	(509)	
16+ & Care Leavers Service Capacity Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in 4,746 4,746 4,746 4,746 1,285 1,285 6,098 6	Care leavers accommodation projected savings	(837)	
Total Children's Services Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in 4,746 3,285 2,900 1,098 6, Travel training (2,587 (3,285 3,285 3,285 3,285 4,746 2,900 1,090	Utilities projected increase	80	
Education SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund 2,900 Increase in ringfenced education grants 5,098 6, Travel training Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in	16+ & Care Leavers Service Capacity		400
SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in 3,285 2,900 1,900 1,900 1,900 1,900 1,283 5,098 6,000 1,283	Total Children's Services	4,746	396
SEND Transport projected increase Reflect cost of SEND and Educational Psychologists teams in the General Fund Increase in ringfenced education grants Travel training Total Education Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in 3,285 2,900 1,900 1,900 1,900 1,900 1,283 5,098 6,000 1,283			
Reflect cost of SEND and Educational Psychologists teams in the General Fund 2,900 Increase in ringfenced education grants 5,098 6, Travel training Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)		0.005	
Increase in ringfenced education grants Travel training Total Education 11,283 5,098 (Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)			
Travel training Total Education 11,283 5, Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)		-	0.447
Total Education 11,283 5, Pay award 2,587 (Government reversal of Health & Social Care levy on National Insurance: reduction in (388)		5,098	6,117
Pay award Government reversal of Health & Social Care levy on National Insurance: reduction in (388)	1	44.000	(392)
Government reversal of Health & Social Care levy on National Insurance: reduction in	Total Education	11,283	5,725
Government reversal of Health & Social Care levy on National Insurance: reduction in	Pay award	2 597	(845)
[388]			(043)
	·	(388)	
Total C&A 30,232 (00.000	(541)