

Children and Adults Directorate

Pressures & Savings	2023/24 Agreed Pressures / Savings at Draft Budget £000s	2023/24 Further Pressures / Savings £000s
Adult Social Care		
Cost of Current Service	2,466	
Projected demographic growth	1,200	
Allowance for provider uplifts	4,250	1,183
Adult Social Care Reforms	5,800	(5,800)
New Funding allocations for Social Care		(1,200)
ASC Targeted reviews	(1,426)	
ASC Flight supported living	(300)	
Utilities projected increase	14	
Total Adult Social Care	12,004	(5,817)
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)	(4)
Intensive parenting support	(509)	
Care leavers accommodation projected savings	(837)	
Utilities projected increase	80	
16+ & Care Leavers Service Capacity		400
Total Children's Services	4,746	396
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	6,117
Travel training		(392)
Total Education	11,283	5,725
Pay award	2,587	(845)
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	(388)	
Total C&A	30,232	(541)