Children and Adults Directorate

Pressures & Savings	**2026/27 Budget Pressures £000s**	**2026/27 Savings/Income £000s**	**2026/27 Budget Allocation £000s**
2026/27 Adjusted Base Budget			**364,368**
Adult Social Care			
Children & Adults IT Applications - Support and uplifts	25		25
Cost of Current Service pressure	7,596		7,596
Demographic growth	3,137		3,137
Price Uplift	3,902		3,902
Adult Social Care Transformation & CQC Improvements	878		878
Removal of non-recurrent investment in service transformation initiatives		(2,200)	(2,200)
Realign ASC staffing budgets to reflect workforce requirements	869		869
Transfer of Local Voices Grant to Revenue Support Grant	191		191
Targeted reviews (including CHC)		(2,480)	(2,480)
Brokerage - Placement Negotiations		(350)	(350)
Direct Payment Reclaims		(250)	(250)
Complex Care (LDA &MH)		(600)	(600)
Commissioning		(250)	(250)
MIST		(800)	(800)
Assistive Technology		(350)	(350)
Localities		(559)	(559)
Front Door		(250)	(250)
Use of Capital Receipts to fund Transformation - ASC		(880)	(880)
Total Adult Social Care	**16,598**	**(8,969)**	**7,629**
Children's Services			
Demographic Growth	719		719
Price uplift on placement costs	1,498		1,498
Increase placement sufficiency	472		472
Management of Placements		(4,113)	(4,113)
In-House Fostering Increase		(300)	(300)
Supported Accommodation Reviews		(300)	(300)
Savings through realignment of misc. budgets		(100)	(100)
transfer of post 16 pupil premium to children & families grant	60		60
Total Children's Services	**2,749**	**(4,813)**	**(2,064)**
Directorate Management Team			
Assistant Project Manager (Director's Office)	47		47
Total Directorate Management Team	**47**	**0**	**47**
Partnership Commissioning			
Hypothecation of Holiday Activity Fund Grant increase	118		118
Total Partnership Commissioning	**118**	**0**	**118**
Education			
Vacant site costs	5		5
Cost of current service, provision for growth and inflationary uplifts on mainstream transport	345		345
Inflationary uplifts on SEND contracts	6		6
Cost of current service, provision for growth and inflationary uplifts on SEND transport	289		289
Artificial Intelligence to support the compilation of Education, Health and Social Care Plans		(140)	(140)
Information Advice Guidance & Post 16 - staffing and engagement work due to	222		222
Increased staffing capacity to meet statutory assessment timeframes.	1,195		1,195
Children's Wellbeing and Schools Bill additional staffing to meet new statutory duties	186		186
Transfer of Virtual School Grant to Revenue Support Grant	120		120
Total Education	**2,368**	**(140)**	**2,228**
Public Health			
Realignment of expenditure to maximise delivery through the Public Health Grant - Investment in Prevention and Public Health Nursing Capacity	1,756		1,756
Hypothecation of Public Health Grant increase	2,339		2,339
Total Public Health	**4,095**	**0**	**4,095**
School Retained Funding and Grants			
Updated DSG and School Grants allocations	4,122		4,122
Total School Retained Funding and Grants	**4,122**	**0**	**4,122**
Children & Adults pay increases			
Pay award projected at 3.5% increase	2,515		2,515
Employers pension contribution - reduction in rate	(1,026)		(1,026)
Allowance for Pay award & Impact of Employers Pension Contribution rate	**1,489**	**0**	**1,489**
Total Children and Adults Directorate	**31,586**	**(13,922)**	**17,664**
Children and Adults Directorate 2026/27 Budget Requirement			**382,031**