

	Children £000K	Adults £000K	TOTAL £000K
Additional costs of re-grading	875	816	1,691
Savings assuming 20% reduction in agency Net Cost	141 734	110 706	1,440
Savings assuming 50% reduction in agency Net Cost	352 523	275 541	1,064
Savings assuming 80% reduction in agency Net Cost	564 311	440 376	687
Savings assuming 100% reduction in agency Net Cost	705 170	550 266	436

2015-16 Additional Costs

If the staff re-grading is implemented from 1st August 2015, and agency expenditure can be reduced by 20% from 1st November, the following details the additional costs in 2015-16 (note this does not address the underlying £1.2m overspend in Children's Social Care).

Additional cost of staff	£1.13m
Saving from reduced agency	£0.10m
Net cost to CFA	£1.03m

2015-16 Funding

Care Act	£0.36m
CFA Reserves	£0.67m
Available Funding	£1.03m

The full-year cost from 2016-17 onwards will be met within CFA resource by additional savings linked to the quality improvements made by securing a permanent workforce. The re-grading proposal will not create an additional pressure for business planning and will be offset by additional savings through reduced agency spend and successful demand management.