

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

**2015-16 Additional Costs**

If the staff re-grading is implemented from 1<sup>st</sup> August 2015, and agency expenditure can be reduced by 20% from 1<sup>st</sup> 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.