

CHILDREN AND ADULT SERVICES - BUDGET BUILD 2010-2011

General Fund Activities	2009-10 Budget £'000	Cost of current service			Changes to service		2010/11 Draft Budget £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000	
Commissioning & Client Financial Affairs	9,625	43	29	(40)	0	0	9,657
Older People	19,967	407	58	(83)	0	413	20,762
Social Care Management	2,049	7	9	187	0	0	2,252
Physical Disability	11,754	131	47	(72)	0	203	12,063
Learning Disability	16,024	411	55	(374)	0	421	16,537
Linked Service Centres	4,405	15	89	171	0	0	4,680
Mental Health	4,816	75	0	(6)	0	118	5,003
Total for Adult Social Care	68,640	1,089	287	(217)	0	1,155	70,954
Integrated Children's Team - Gillingham Area	1,696	17	40	271	0	3	2,027
Integrated Children's Team - Strood Area	1,413	12	35	209	0	0	1,669
Integrated Children's Team - Chatham Area	1,982	17	41	298	0	13	2,351
Specialist Children's Services	15,348	186	109	900	1,059	176	17,778
Children's Care Management Team	2,036	9	16	(100)	0	0	1,961
Children's Care Training	96	0	0	15	0	0	111
Total for Children's Care	22,571	241	241	1,593	1,059	192	25,897
Early Years	6,486	130	60	(41)	0	0	6,633
School Advisors	3,107	20	47	39	0	0	3,213
School Organisation and Student Services	1,629	22	11	(33)	0	0	1,629
Adult Learning	(174)	(9)	26	(17)	0	0	(175)
Divisional Management Team	366	4	1	17	0	0	388
Total for Learning and Achievement	11,413	166	145	(35)	0	0	11,689
Divisional Management Team	200	2	4	45	0	0	250
Psychology and Inclusion	12,208	194	27	485	0	0	12,914
Integrated Youth Support	5,215	39	44	92	0	0	5,391
Health and Wellbeing	3,585	49	38	(11)	0	0	3,661
Total for Inclusion	21,208	283	113	611	0	0	22,216
HR Headings	988	(13)	1	274	0	0	1,250
Finance Headings	391	1	0	1,652	0	369	2,412
School Grants	(18,810)	0	0	0	0	0	(18,810)
Total Schools Retained Funding and Grants	(17,431)	(12)	1	1,926	0	369	(15,147)
Workforce Development, Contracts and Business Support	1,831	(6)	27	251	101	0	2,204
Directorate Management Team	713	7	21	(0)	0	0	741
Total for Commissioning	2,544	1	48	251	101	0	2,945
Schools Delegated Funding	165,769	3,126	0	(80)	0	(193)	168,622
Total for Children and Adult Services Directorate	274,714	4,895	835	4,049	1,160	1,523	287,175
Dedicated Schools Grant	166,262	3,490	77	2,380	6	176	172,391
General Fund	108,452	1,405	758	1,669	1,154	1,347	114,784