

CHILDREN AND ADULTS - BASE BUDGET BUILD 2017-2018

| General Fund Activities | 2016-17 Adjusted Base £'000 | Medium Term Financial Plan | | | 2017-18 MTFP Assumptions £'000 | 2017-18 Further Proposals £'000 | 2017-18 Draft Budget (Nov 2016) £'000 |
|---|-----------------------------------|----------------------------|-----------------------------|------------------|--------------------------------------|--|--|
| | | Inflation £'000 | Other Pressures £'000 | Savings £'000 | | | |
| Looked After Children & Proceedings | 25,156 | 0 | 1,917 | (1,768) | 25,304 | (518) | 24,786 |
| Children in Need and Child Protection | 2,394 | 0 | 0 | 0 | 2,394 | 0 | 2,394 |
| Childrens Advice and Duty Service | 2,527 | 0 | 0 | 0 | 2,527 | (259) | 2,268 |
| Childrens Care Management | 1,458 | 0 | 0 | 0 | 1,458 | 0 | 1,458 |
| Early Help | 1,088 | 0 | 0 | 0 | 1,088 | (82) | 1,006 |
| CAMHS | 524 | 0 | 0 | 0 | 524 | 0 | 524 |
| Total Childrens Care | 33,147 | 0 | 1,917 | (1,768) | 33,295 | (859) | 32,436 |
| Deputy Director | (2,332) | 0 | 495 | 0 | (1,837) | (545) | (2,382) |
| Disability Services | 37,128 | 0 | 3,931 | (2,071) | 38,989 | (968) | 38,021 |
| Head of Adult Social Care & Social Work | 18,819 | 350 | (574) | (450) | 18,145 | (763) | 17,382 |
| Mental Health | 4,974 | 0 | 357 | (150) | 5,181 | (53) | 5,128 |
| Social Care Business Manager | 3,116 | 0 | (55) | 0 | 3,061 | (150) | 2,911 |
| Total Deputy Director | 61,706 | 350 | 4,155 | (2,671) | 63,539 | (2,479) | 61,061 |
| Directorate Management Team | 564 | 0 | 0 | 0 | 564 | (95) | 469 |
| Early Years | 17,998 | 0 | 0 | (1,350) | 16,648 | 0 | 16,648 |
| Youth Service | 1,960 | 0 | 0 | (1,040) | 920 | 0 | 920 |
| Inclusion Management Team | 315 | 0 | 0 | 0 | 315 | (80) | 235 |
| School Challenge and Improvement | 900 | 0 | 0 | 0 | 900 | (150) | 750 |
| Health and Inclusions | 563 | 0 | 0 | 0 | 563 | 0 | 563 |
| Sen and Psychology | 28,161 | 0 | 700 | 0 | 28,861 | (665) | 28,196 |
| Total School Effectiveness and Inclusion | 49,897 | 0 | 700 | (2,390) | 48,207 | (895) | 47,312 |
| Commissioning Management Team | 225 | 0 | 0 | 0 | 225 | 0 | 225 |
| Business Support & Commissioning | 2,514 | 0 | 0 | 0 | 2,514 | (145) | 2,369 |
| School Organisation & Student Services | 1,744 | 0 | 0 | 0 | 1,744 | 0 | 1,744 |
| School Services, Quality and Commissioning | 228 | 0 | 0 | 0 | 228 | 0 | 228 |
| Total Partnership Commissioning | 4,711 | 0 | 0 | 0 | 4,711 | (145) | 4,566 |
| Finance Provisions | 1,689 | 0 | 0 | 0 | 1,689 | 0 | 1,689 |
| HR Provisions | 618 | 0 | 0 | 0 | 618 | 0 | 618 |
| School Grants | 63,922 | 0 | 0 | (41,524) | 22,398 | 2,614 | 25,012 |
| Total School Retained Funding and Grants | 66,229 | 0 | 0 | (41,524) | 24,705 | 2,614 | 27,319 |
| Total for Children and Adults | 216,255 | 350 | 6,772 | (48,353) | 175,023 | (1,859) | 173,164 |