CHILDREN AND ADULTS - BASE BUDGET BUILD 2018-2019

General Fund Activities

Assistant Director Adult Social Care
Head of Adult Services - Early Help & Prevention
Head of Adult Services - Long Term Needs
Total Adult Social Care

Directorate Management Team

School Improvement
Head of Safeguarding and Quality Assurance
Inclusion Management Team
Total Director

Children's Care management Early Years Sen and Psychology Head of Provider Services Early Help, Youth & Inclusion

Head of Safeguarding

Total Children's Services

Commissioning Management Team
School Organisation & Student Services
Business Intelligence
Adults Commissioning
Children's Commissioning
Programme management Office
Schools Commissioning & Traded Services
Total Partnership Commissioning

Finance Provisions
HR Provisions
School Grants
Total School Retained Funding and Grants

Total for Children and Adults

2017-18 Adjusted Base £'000	Pressures £'000	Savings £'000	2018-19 MTFS Assumptions	Adjustments	Draft Budget
£'000	£'000	•	•		/h !
		£'000			(Nov 2017)
4.040			£'000	£'000	£'000
4 040					
1,642	120	0	1,762	(39)	1,723
1,927	0	0	1,927	(51)	1,876
58,218	2,341	(1,868)	58,692	(5)	58,687
61,787	2,461	(1,868)	62,381	(94)	62,286
448	355	0	803	0	803
465	0	0	465	0	465
1,322	0	0	1,322	(0)	1,322
139	0	0	139	(0)	138
1,925	0	0	1,925	(0)	1,925
1,599	0	0	1,599	(4)	1,595
17,164	0	0	17,164	(0)	17,164
30,078	800	0	30,878	220	31,098
10,233	0	0	10,233	(152)	10,081
2,656	0	0	2,656	(2)	2,654
19,220	140	0	19,360	(4)	19,355
80,950	940	0	81,890	57	81,947
				443	
149	229	0	377	(1)	377
1,691	0	0	1,691	0	1,691
2,946	0	0	2,946	(1)	2,946
394	0	0	394	0	394
951	0	0	951	(1)	950
0	0	0	0	0	0
108	0 229	0	108	(0) (2)	108
6,238	229	0	6,467	(2)	6,465
1,045	0	^	1,045	0	1,045
644	0	0	1,045 644	0	644
52,027	0	(6,437)	45,590	(411)	45,180
53,716	0	(6,437) (6,437)	45,590 47,279	(411)	46,869
33,710		(0,437)	41,219	(+11)	40,009
205,065	3,985	(8,305)	200,745	(450)	200,295