

CHILDREN AND ADULTS - BASE BUDGET BUILD 2018-2019

General Fund Activities	2017-18	Medium Term Financial Strategy		2018-19 MTFS Assumptions	Adjustments	2018-19 Draft Budget (Nov 2017)
	Adjusted Base	Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Assistant Director Adult Social Care	1,642	120	0	1,762	(39)	1,723
Head of Adult Services - Early Help & Prevention	1,927	0	0	1,927	(51)	1,876
Head of Adult Services - Long Term Needs	58,218	2,341	(1,868)	58,692	(5)	58,687
Total Adult Social Care	61,787	2,461	(1,868)	62,381	(94)	62,286
Directorate Management Team	448	355	0	803	0	803
School Improvement	465	0	0	465	0	465
Head of Safeguarding and Quality Assurance	1,322	0	0	1,322	(0)	1,322
Inclusion Management Team	139	0	0	139	(0)	138
Total Director	1,925	0	0	1,925	(0)	1,925
Children's Care management	1,599	0	0	1,599	(4)	1,595
Early Years	17,164	0	0	17,164	(0)	17,164
Sen and Psychology	30,078	800	0	30,878	220	31,098
Head of Provider Services	10,233	0	0	10,233	(152)	10,081
Early Help, Youth & Inclusion	2,656	0	0	2,656	(2)	2,654
Head of Safeguarding	19,220	140	0	19,360	(4)	19,355
Total Children's Services	80,950	940	0	81,890	57	81,947
Commissioning Management Team	149	229	0	377	(1)	377
School Organisation & Student Services	1,691	0	0	1,691	0	1,691
Business Intelligence	2,946	0	0	2,946	(1)	2,946
Adults Commissioning	394	0	0	394	0	394
Children's Commissioning	951	0	0	951	(1)	950
Programme management Office	0	0	0	0	0	0
Schools Commissioning & Traded Services	108	0	0	108	(0)	108
Total Partnership Commissioning	6,238	229	0	6,467	(2)	6,465
Finance Provisions	1,045	0	0	1,045	0	1,045
HR Provisions	644	0	0	644	0	644
School Grants	52,027	0	(6,437)	45,590	(411)	45,180
Total School Retained Funding and Grants	53,716	0	(6,437)	47,279	(411)	46,869
Total for Children and Adults	205,065	3,985	(8,305)	200,745	(450)	200,295