CHILDREN AND ADULTS - BASE BUDGET BUILD 2019-20

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 **Total Director**

Children's Care Management 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
SEN Transport
Total Partnership Commissioning

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

Pay Award Provision Transformation Savings

Total for Children and Adults

22.42.42	Medium Term Financial Strategy		2242/25 ::===		2019/20
2018/19			2019/20 MTFS	Adjustments	Draft Budget
Adjusted Base	Pressures	Savings	Assumptions		(Nov 2018)
£'000	£'000	£'000	£'000	£'000	£'000
(3,729)	1,810	0	(1,919)	462	(1,457)
3,697	0	0	3,697	0	3,697
60,335	(60)	0	60,275	0	60,275
60,302	1,750	0	62,052	462	62,514
110	0	•	440	•	110
449	0	0	449	0	449
333	0	0	333	0	333
1,413	0	0	1,413	0	1,413
1,745	0	0	1,745	0	1,745
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1,435	200	0	1,635	0	1,635
26,400	0	0	26,400	0	26,400
10,998	0	0	10,998	0	10,998
4,255	0	0	4,255	0	4,255
18,896	0	(314)	18,582	1,740	20,322
61,983	200	(314)	61,869	1,740	63,609
138	0	0	138	0	138
18,172	0	0	18,172	0 (360)	17,812
2,998	0	0	2,998	(300)	2,998
464	0	0	2,990 464	0	2,990 464
1,057	0	0	1,057	0	1,057
404	0	0	404	0	404
24	0	0	24	0	24
5,250	250	0	5,500	0	5,500
28,505	250	0	28,755	(360)	28,395
2,329	0	0	2,329	0	2,329
951	0	0	951	0	951
40,772	0	0	40,772	0	40,772
44,052	0	0	44,052	0	44,052
0	358	0	358	0	358
0	0	(1,101)	(1,101)	0	(1,101)
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197,036	2,559	(1,415)	198,180	1,842	200,022