

CHILDREN AND ADULTS - BASE BUDGET BUILD 2019-20

APPENDIX 1

General Fund Activities	2018/19	Medium Term Financial Strategy		2019/20 MTFS Assumptions	Adjustments	2019/20 Draft Budget (Nov 2018)
	Adjusted Base	Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Assistant Director Adult Social Care	(3,729)	1,810	0	(1,919)	0	(1,919)
Head of Adult Services - Early Help & Prevention	3,697	0	0	3,697	0	3,697
Head of Adult Services - Long Term Needs	60,335	(60)	0	60,275	0	60,275
Total Adult Social Care	60,302	1,750	0	62,052	0	62,052
Directorate Management Team	449	0	0	449	0	449
School Improvement	333	0	0	333	0	333
Head of Safeguarding and Quality Assurance	1,413	0	0	1,413	0	1,413
Total Director	1,745	0	0	1,745	0	1,745
Children's Care Management	1,435	200	0	1,635	0	1,635
SEN and Psychology	26,400	0	0	26,400	0	26,400
Head of Provider Services	10,998	0	0	10,998	0	10,998
Early Help, Youth & Inclusion	4,255	0	0	4,255	0	4,255
Head of Safeguarding	18,896	0	(314)	18,582	0	18,582
Total Children's Services	61,983	200	(314)	61,869	0	61,869
Commissioning Management Team	138	0	0	138	0	138
School Organisation & Student Services	18,172	0	0	18,172	(360)	17,812
Business Intelligence	2,998	0	0	2,998	0	2,998
Adults Commissioning	464	0	0	464	0	464
Children's Commissioning	1,057	0	0	1,057	0	1,057
Programme Management Office	404	0	0	404	0	404
Schools Commissioning & Traded Services	24	0	0	24	0	24
SEN Transport	5,250	250	0	5,500	0	5,500
Total Partnership Commissioning	28,505	250	0	28,755	(360)	28,395
Finance Provisions	2,329	0	0	2,329	0	2,329
HR Provisions	951	0	0	951	0	951
School Grants	40,772	0	0	40,772	0	40,772
Total School Retained Funding and Grants	44,052	0	0	44,052	0	44,052
Pay Award Provision	0	358	0	358	0	358
Transformation Savings	0	0	(1,101)	(1,101)	0	(1,101)
Total for Children and Adults	197,036	2,559	(1,415)	198,180	(360)	197,820