

## CHILDREN AND ADULTS - BASE BUDGET BUILD 2019-20

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)	462	(1,457)
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
<b>Total Adult Social Care</b>	<b>60,302</b>	<b>1,750</b>	<b>0</b>	<b>62,052</b>	<b>462</b>	<b>62,514</b>
<b>Directorate Management Team</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>
School Improvement	333	0	0	333	0	333
Head of Safeguarding and Quality Assurance	1,413	0	0	1,413	0	1,413
<b>Total Director</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>1,745</b>
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	1,740	20,322
<b>Total Children's Services</b>	<b>61,983</b>	<b>200</b>	<b>(314)</b>	<b>61,869</b>	<b>1,740</b>	<b>63,609</b>
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
<b>Total Partnership Commissioning</b>	<b>28,505</b>	<b>250</b>	<b>0</b>	<b>28,755</b>	<b>(360)</b>	<b>28,395</b>
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
<b>Total School Retained Funding and Grants</b>	<b>44,052</b>	<b>0</b>	<b>0</b>	<b>44,052</b>	<b>0</b>	<b>44,052</b>
<b>Pay Award Provision</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>358</b>
<b>Transformation Savings</b>	<b>0</b>	<b>0</b>	<b>(1,101)</b>	<b>(1,101)</b>	<b>0</b>	<b>(1,101)</b>
<b>Total for Children and Adults</b>	<b>197,036</b>	<b>2,559</b>	<b>(1,415)</b>	<b>198,180</b>	<b>1,842</b>	<b>200,022</b>