

CHILDREN AND ADULTS - BASE BUDGET BUILD 2020-21

General Fund Activities	2019/20 Adjusted Base		Medium Term Financial Strategy		2020/21 MTFS Assumptions	2020/21 Changes	2020/21 Draft Budget (Nov 2019)
			Pressures	Savings			
	£'000	£'000	£'000	£'000			
Assistant Director Adult Social Care	(2,710)				(2,710)		(2,710)
Business & Intelligence	2,763				2,763		2,763
ASC Operations	61,288	4,268			65,556	(1,424)	64,132
Specialist Services	4,347				4,347		4,347
Total Adult Social Care	65,688	4,268	0	0	69,955	(1,424)	68,531
Directorate Management Team	(469)	97	0	0	(372)	0	(372)
Head of Safeguarding and Quality Assurance	1,482	350			1,832		1,832
Virtual Head	280				280		280
Total Director	1,763	350	0	0	2,113	0	2,113
Children's Care Management	740	0			740		740
SEN and Psychology	25,387	6,761			32,148	(2,243)	29,905
Head of Provider Services	13,824	826			14,650		14,650
Early Help, Youth & Inclusion	3,633	143			3,775		3,775
Head of Safeguarding	18,735	2,856			21,591		21,591
Total Children's Services	62,318	10,586	0	0	72,904	(2,243)	70,661
School Organisation & Student Services	17,735				17,735		17,735
School Improvement	103				103		103
Schools Commissioning	24				24		24
SEN Transport	5,514	200			5,714		5,714
Inclusion	2,488	240			2,728		2,728
Schools Online Services	14				14		14
Total: Education	25,877	440	0	0	26,317	0	26,317
Adults Commissioning	266				266		266
Childrens Commissioning	1,211				1,211		1,211
Total: Partnership Commissioning	1,478	0	0	0	1,478	0	1,478
PH Management	1,042	838			1,880	(369)	1,511
PH Commissioning	5,335				5,335		5,335
Business Development	172				172		172
DAAT	1,941				1,941		1,941
Health Improvement Programmes	2,822				2,822		2,822
Stop Smoking Services	523				523		523
Supporting Healthy Weight	998				998		998
Total Public Health	12,834	838	0	0	13,672	(369)	13,303
Finance Provisions	1,769				1,769		1,769
HR Provisions	951				951		951
School Grants	41,925	4,581			46,506		46,506
Total School Retained Funding and Grants	44,644	4,581	0	0	49,225	0	49,225
Pay Award Provision	0	199	0	0	199	0	199
Increased pension liability	0	215	0	0	215	143	358
Total for Children and Adults	214,133	21,573	0	0	235,706	(3,893)	231,813