Base   Pressures   Savings   Assumptions   Changes   C		2019/20 Adjusted	Medium Term Fi	nancial Strategy	2020/21 MTFS	2020/21	2020/21
Proportion   Pro	General Fund Activities		Pressures	Savings			Draft Budget (Nov 2019)
Business & Intelligence   2,783   2,763   2,765   64,137   5,265   64,137   64,367   64,137   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377		£'000	£'000	£'000	£'000	£'000	,
Business & Intelligence   2,783   2,763   2,765   64,137   5,265   64,137   64,367   64,137   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377   64,367   64,377							
ASC Operations   61,288   4,286   65,556   (1,424)   64,135   Specialist Services   4,347   4,247   4,347   Total Adult Social Care   65,688   4,268   0   69,955   (1,424)   68,537   Directorate Management Team   (469)   97   0   (372)   0   (372)   Head of Safeguarding and Quality Assurance Virtual Head   2800   2800   2800   Virtual Head   2800   0   2,113   0   2,115   Children's Care Management   740   0   740   740   Children's Care Management   740   0   740   740   Children's Care Management   740   0   740   740   ESH and Psychology   25,387   6,781   32,148   (2,243)   29,900   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   13,824   828   14,555   14,555   14,555   Head of Provider Services   12,355   2,356   0   72,904   (2,243)   70,656   School Organisation & Student Services   12,355   17,735   17,735   17,735   School Organisation & Student Services   17,735   17,735   17,735   17,735   School Commissioning   24   24   24   2.2   SEN Transport   5,514   200   5,714   5,714   Inclusion   2,488   240   2,728   2,728   Schools Commissioning   266   266   266   266   266   Adults Commissioning   266   266   266   266   Adults Commissioning   1,478   0   1,477   0   1,477   Total: Education   1,478   0   1,478   0   1,477   Total: Partnership Commissioning   1,478   0   1,478   1,444   Health Improvement Programmes   2,822   2,823   2,825   2,825   Supporting Health   1,944   1,9	Assistant Director Adult Social Care	(2,710)			(2,710)		(2,710)
Specialst Services	Business & Intelligence	2,763			2,763		2,763
Total Adult Social Care	ASC Operations	61,288	4,268		65,556	(1,424)	64,132
Directorate Management Team	Specialist Services	4,347			4,347		4,347
Head of Safeguarding and Quality Assurance	•		4,268	0		(1,424)	68,531
Head of Safeguarding and Quality Assurance	Directorate Management Toom	(460)	07		(272)	0	(272)
Virtual Head   280   280   280   280   280   280   280   170   271   271   280   271   280   271   280   271   280   271   280   280   271   280   280   271   280   280   271   280   280   271   280   2	Directorate management Team	(409)	91	U	(372)	U	(372)
Total Director	Head of Safeguarding and Quality Assurance	1,482	350		1,832		1,832
Children's Care Management	Virtual Head	280			280		280
SEN and Psychology         25,387         6,761         32,148         (2,243)         29,904           Head of Provider Services         13,824         826         14,650         14,655           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         72,904         (2,243)         70,667           School Organisation & Student Services         17,735 <td< td=""><td>Total Director</td><td>1,763</td><td>350</td><td>0</td><td>2,113</td><td>0</td><td>2,113</td></td<>	Total Director	1,763	350	0	2,113	0	2,113
SEN and Psychology         25,387         6,761         32,148         (2,243)         29,904           Head of Provider Services         13,824         826         14,650         14,655           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         72,904         (2,243)         70,667           School Organisation & Student Services         17,735 <td< td=""><td>Children's Care Management</td><td>740</td><td>0</td><td></td><td>740</td><td></td><td>740</td></td<>	Children's Care Management	740	0		740		740
Head of Provider Services			-		-	(2.242)	
Early Help, Youth & Inclusion   3,633   143   3,775   3,775   182,775   182,755   21,559   182					,	(2,243)	
Head of Safeguarding   18,735   2,856   21,591   21,591   21,591							
Total Children's Services		,					
School Organisation & Student Services         17,735         17,735         17,735         17,735         17,735         17,735         17,735         17,735         17,735         17,735         103 </td <td></td> <td></td> <td>,</td> <td>•</td> <td></td> <td>(2.242)</td> <td></td>			,	•		(2.242)	
School Improvement         103         103         103           Schools Commissioning         24         24         22           SEN Transport         5,514         200         5,714         5,714           Inclusion         2,488         240         2,728         2,728           Schools Online Servuces         14         14         1.1           Total: Education         25,877         440         0         26,317         0         26,317           Adults Commissioning         266	Total Children's Services	02,310	10,500	U	72,904	(2,243)	70,001
School Improvement         103         103         103           Schools Commissioning         24         24         22           SEN Transport         5,514         200         5,714         5,714           Inclusion         2,488         240         2,728         2,728           Schools Online Servuces         14         14         1.1           Total: Education         25,877         440         0         26,317         0         26,317           Adults Commissioning         266	School Organisation & Student Services	17 735			17 735		17 735
Schools Commissioning         24         24         2-2-3-2-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3							103
SEN Transport							24
Inclusion			200				
Schools Online Servuces	•	,			,		,
Total: Education         25,877         440         0         26,317         0         26,317           Adults Commissioning         266         26         2		,	2.0				14
Childrens Commissioning	Total: Education	25,877	440	0	26,317	0	26,317
Childrens Commissioning	A.L. 16						
Total: Partnership Commissioning	5						
PH Management PH Commissioning Susiness Development DAAT DAAT Health Improvement Programmes Stop Smoking Services Supporting Healthy Weight Total Public Health Provisions School Grants Total School Retained Funding and Grants  1,042 838 1,880 1,880 1,517 1,5	<u> </u>	,		_			
PH Commissioning	Total: Partnership Commissioning	1,478	0	0	1,478	0	1,478
PH Commissioning	PH Management	1.042	838		1.880	(369)	1,511
Business Development	•					(/	,
DAAT       1,941       1,941       1,941       1,941       1,941       1,941       1,942       1,942       1,942       2,822       2,822       2,822       2,822       2,822       2,822       2,822       2,822       2,822       3,822	•						172
Health Improvement Programmes   2,822   2,82	·						
Stop Smoking Services         523         523         523           Supporting Healthy Weight         998         998         998           Total Public Health         12,834         838         0         13,672         (369)         13,303           Finance Provisions         1,769         1,769         1,769         1,769         1,769           HR Provisions         951         951         951         951         955           School Grants         41,925         4,581         46,506         46,506         46,506           Total School Retained Funding and Grants         44,644         4,581         0         49,225         0         49,225           Pay Award Provision         0         199         0         199         0         199         0         199           Increased pension liability         0         215         0         215         143         356		,					
Supporting Healthy Weight         998         998           Total Public Health         12,834         838         0         13,672         (369)         13,303           Finance Provisions         1,769					,		,
Total Public Health         12,834         838         0         13,672         (369)         13,303           Finance Provisions         1,769         1,							
Finance Provisions 1,769			020	0		(360)	
HR Provisions     951     951       School Grants     41,925     4,581     46,506     46,506       Total School Retained Funding and Grants     44,644     4,581     0     49,225     0     49,225       Pay Award Provision     0     199     0     199     0     199       Increased pension liability     0     215     0     215     143     358	Total Fublic Health	12,034	636	0	13,072	(309)	13,303
HR Provisions     951     951       School Grants     41,925     4,581     46,506     46,506       Total School Retained Funding and Grants     44,644     4,581     0     49,225     0     49,225       Pay Award Provision     0     199     0     199     0     199       Increased pension liability     0     215     0     215     143     358	Finance Provisions	1,769			1.769		1,769
School Grants         41,925         4,581         46,506         46,506           Total School Retained Funding and Grants         44,644         4,581         0         49,225         0         49,225           Pay Award Provision         0         199         0         199         0         199           Increased pension liability         0         215         0         215         143         358							951
Total School Retained Funding and Grants         44,644         4,581         0         49,225         0         49,225           Pay Award Provision         0         199         0         199         0         199           Increased pension liability         0         215         0         215         143         358			4,581				46,506
Pay Award Provision 0 199 0 199 0 199 Increased pension liability 0 215 0 215 143 358				0		0	49,225
Increased pension liability 0 215 0 215 143 356	_		·		·		
	<del>-</del>					-	199
Total for Children and Adults 214 133 21 573 0 235 706 (3 803) 231 815	Increased pension liability	0	215	0	215	143	358
	Total for Children and Adults	214,133	21,573	0	235,706	(3,893)	231,813