

## 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	£'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
<b>Total Adult Social Care</b>	<b>65,688</b>	<b>4,268</b>	<b>0</b>	<b>69,955</b>	<b>(1,424)</b>	<b>68,531</b>
<b>Directorate Management Team</b>	<b>(469)</b>	<b>97</b>	<b>0</b>	<b>(372)</b>	<b>0</b>	<b>(372)</b>
Head of Safeguarding and Quality Assurance	1,482	350		1,832		1,832
Virtual Head	280			280		280
<b>Total Director</b>	<b>1,763</b>	<b>350</b>	<b>0</b>	<b>2,113</b>	<b>0</b>	<b>2,113</b>
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
<b>Total Children's Services</b>	<b>62,318</b>	<b>10,586</b>	<b>0</b>	<b>72,904</b>	<b>(2,243)</b>	<b>70,661</b>
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
<b>Total: Education</b>	<b>25,877</b>	<b>440</b>	<b>0</b>	<b>26,317</b>	<b>0</b>	<b>26,317</b>
Adults Commissioning	266			266		266
Childrens Commissioning	1,211			1,211		1,211
<b>Total: Partnership Commissioning</b>	<b>1,478</b>	<b>0</b>	<b>0</b>	<b>1,478</b>	<b>0</b>	<b>1,478</b>
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
<b>Total Public Health</b>	<b>12,834</b>	<b>838</b>	<b>0</b>	<b>13,672</b>	<b>(369)</b>	<b>13,303</b>
Finance Provisions	1,769			1,769		1,769
HR Provisions	951			951		951
School Grants	41,925	4,581		46,506		46,506
<b>Total School Retained Funding and Grants</b>	<b>44,644</b>	<b>4,581</b>	<b>0</b>	<b>49,225</b>	<b>0</b>	<b>49,225</b>
<b>Pay Award Provision</b>	<b>0</b>	<b>199</b>	<b>0</b>	<b>199</b>	<b>0</b>	<b>199</b>
<b>Increased pension liability</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>143</b>	<b>358</b>
<b>Total for Children and Adults</b>	<b>214,133</b>	<b>21,573</b>	<b>0</b>	<b>235,706</b>	<b>(3,893)</b>	<b>231,813</b>