

Children & Adults Directorate - Draft Budget 2021/22

General Fund Activities	2020/21 Adjusted Base £'000	Medium Term Financial Strategy/Draft Budget		2021/22 MTFS and Draft Budget Assumptions £'000	2021/22 Budget Requirement		
		Pressures £'000	Savings £'000		Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Assistant Director Adult Social Care	(3,389)			(3,389)	16,670	(20,059)	(3,389)
Business Operations & Service Provision	4,408			4,408	4,676	(268)	4,408
Locality Services	65,574	4,084	(1,050)	68,608	84,298	(15,690)	68,608
Quality & Governance	1,611			1,611	1,611	0	1,611
Total Adult Social Care	68,204	4,084	(1,050)	71,238	107,254	(36,017)	71,238
Directorate Management Team	798	120	0	918	1,055	(137)	918
Head of Safeguarding and Quality Assurance	2,940			2,940	3,040	(100)	2,940
Virtual Head	431			431	522	(91)	431
Total Director	3,371	0	0	3,371	3,562	(191)	3,371
Business Support	324	116		440	490	(50)	440
Children in Care	24,639	9,863	(5,573)	28,929	29,658	(729)	28,929
Childrens Care Improvement	(723)			(723)	0	(723)	(723)
Childrens Care Management	761			761	816	(56)	761
Childrens Social Work Team	7,219			7,219	7,219	0	7,219
Early Help, Youth, MASH & ADOL	6,255			6,255	8,455	(2,201)	6,255
Head of Provider Services	1,241			1,241	1,241	0	1,241
Head of Safeguarding	1,303			1,303	1,303	0	1,303
Total Children's Services	41,018	9,979	(5,573)	45,424	49,182	(3,758)	45,424
Early Years Sufficiency	16,232			16,232	16,232	0	16,232
Education Management Team	28			28	113	(85)	28
Inclusions	2,721			2,721	3,089	(368)	2,721
Psychology & SEN *Inc. 0-25 Team, in Children's Services from 2021/22	34,727			34,727	35,198	(471)	34,727
School Organisation and Student Services	957	56		1,013	2,269	(1,257)	1,013
School Improvement	(173)			(173)	383	(556)	(173)
School Online Services	(128)	80		(48)	599	(647)	(48)
SEN Transport	5,747	294		6,041	6,483	(442)	6,041
Total: Education	60,111	430	0	60,541	64,367	(3,825)	60,541
Adults Commissioning	195			195	628	(433)	195
Childrens Commissioning	1,370			1,370	1,923	(553)	1,370
Total: Partnership Commissioning	1,565	0	0	1,565	2,551	(985)	1,565
PH Management	1,072			1,072	1,474	(402)	1,072
PH Commissioning	5,483			5,483	5,567	(84)	5,483
Business Development	185			185	200	(15)	185
DAAT	1,918			1,918	1,977	(59)	1,918
Health Improvement Programmes	3,238			3,238	3,873	(635)	3,238
Stop Smoking Services	338			338	348	(10)	338
Supporting Healthy Weight	1,142			1,142	1,142	0	1,142
Total Public Health	13,376	0	0	13,376	14,581	(1,205)	13,376
Finance Provisions	1,070			1,070	1,043	28	1,070
HR Provisions	677			677	978	(301)	677
School Grants	42,237			42,237	5,581	36,656	42,237
Total School Retained Funding and Grants	43,984	0	0	43,984	7,601	36,383	43,984
Pay Award Provision	0	451	0	451	451	0	451
Total for Children and Adults	232,427	15,064	(6,623)	240,868	250,604	(9,736)	240,868