

CHILDREN AND ADULT SERVICES - BUDGET BUILD 2012-2013

General Fund Activities	2011-12 Adjusted Base £'000	Medium Term Financial Plan			2012-13 MTFP Assumptions £'000	2012-13 Further Proposals £'000	2012-13 Budget Requirement £'000	2012-13 Budget Requirement		
		Inflation £'000	Other Pressures £'000	Savings £'000				Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Commissioning and Client Financial Affairs	8,500	81	0	0	8,581	(1,541)	7,040	7,387	(347)	7,040
Older People	21,199	701	639	(1,762)	20,777	(2,026)	18,752	29,810	(11,058)	18,752
Social Care Management	(1,910)	0	86	383	(1,440)	600	(840)	2,546	(3,387)	(840)
Physical Disability	11,596	157	128	132	12,013	(355)	11,658	12,619	(961)	11,658
Learning Disability	23,724	662	256	188	24,829	(535)	24,294	25,619	(1,325)	24,294
Linked Service Centres	4,473	0	0	(251)	4,222	0	4,222	5,041	(819)	4,222
Mental Health	4,873	100	0	(15)	4,957	(218)	4,739	4,901	(162)	4,739
Total for Adult Social Care	72,455	1,700	1,109	(1,325)	73,939	(4,074)	69,865	87,924	(18,059)	69,865
Safeguarding Team	3,943	0	0	0	3,943	0	3,943	3,974	(31)	3,943
CRAST Team	2,755	0	0	0	2,755	0	2,755	2,843	(88)	2,755
Specialist Children's Services	17,942	186	2,220	0	20,348	(679)	19,669	19,799	(130)	19,669
Children's Care Management Team	578	0	0	0	578	0	578	578	0	578
Child Protection	167	0	0	0	167	0	167	220	(53)	167
Children's Care Training	179	0	0	0	179	0	179	204	(25)	179
Total for Children's Care	25,564	186	2,220	0	27,970	(679)	27,290	27,618	(328)	27,290
Directorate Management Team	109	0	0	0	109	250	359	410	(52)	359
Commissioning, Contracts and Business Support	2,703	0	0	0	2,703	31	2,734	3,578	(844)	2,734
Schools Commissioning and Traded Services	737	0	0	0	737	(61)	676	1,477	(801)	676
School Organisation and Student Services	1,570	0	200	0	1,770	0	1,770	2,410	(640)	1,770
Commissioning Management Team	171	0	0	0	171	0	171	171	0	171
Total for Commissioning and Traded Services	5,289	0	200	0	5,489	220	5,709	8,046	(2,337)	5,709
Health and Wellbeing	3,746	0	0	0	3,746	0	3,746	6,376	(2,630)	3,746
Integrated Youth Support Services	4,250	0	0	(200)	4,050	(250)	3,800	4,769	(970)	3,800
Psychology and Inclusion	13,179	0	1,400	(100)	14,479	(900)	13,579	14,927	(1,347)	13,579
Inclusion Management Team	771	0	0	0	771	0	771	1,242	(471)	771
Early Years	13,804	0	0	0	13,804	(178)	13,626	14,136	(510)	13,626
School Challenge and Improvement	969	0	0	0	969	0	969	969	0	969
Total for Inclusion and School Improvement	36,720	0	1,400	(300)	37,820	(1,328)	36,492	42,420	(5,928)	36,492
Finance Headings	885	0	0	0	885	0	885	885	0	885
HR Headings	1,241	0	200	0	1,441	(271)	1,170	1,597	(428)	1,170
School Grants	(0)	0	0	0	(0)	0	(0)	2,300	(2,300)	(0)
Total Schools Retained Funding and Grants	2,126	0	200	0	2,326	(271)	2,055	4,782	(2,728)	2,055
Schools Delegated Funding	174,840	0	1,229	(88,061)	88,008	15,991	103,999	113,594	(9,595)	103,999
Total for Children and Adult Services Directorate	316,994	1,886	6,358	(89,686)	235,552	9,858	245,410	284,384	(38,974)	245,410
Dedicated Schools Grant	196,292	0	1,229	(88,061)	109,460	15,991	125,451	139,085	(13,634)	125,451
General Fund	120,702	1,886	5,129	(1,625)	126,092	(6,133)	119,959	145,299	(25,340)	119,959