

Summary Base Budget Proposed 2021-22

	21/22 gross budget £000s	20/21 Revised Base £000s	Pressures £000s	Savings £000s	21/22 Base Budget £000s
Adults & Communities	101,605	57,751	4,458	(3,270)	58,939
Children & Families	159,162	32,678	6,623	(2,390)	36,911
Economy & Place	53,715	29,743	933	(4,348)	26,328
Corporate Services	18,150	16,659	1,988	(497)	18,150
Directorate total	332,632	136,831	14,002	(10,505)	140,328
Central	48,668	20,286	1,082	(700)	20,668
Total	381,300	157,117	15,084	(11,205)	160,996

Adults & Communities Base Budget 21-22

	21/22 Gross budget £000s	20/21 Revised Base £000s	Pressures £000s	Savings £000s	21-22 Base Budget £000s
Learning Disabilities	27,428	21,793			21,793
Memory & Cognition	3,863	2,690			2,690
Mental Health	4,320	3,692			3,692
Physical Support	37,154	25,235			25,235
Sensory Support	644	389			389
Client Sub-Total	73,408	53,799	0	0	53,799
All Ages Commissioning	1,745	1,751			1,751
Care Operations	9,140	7,788			7,788
Commissioned Services	4,355	3,016	(200)		2,816
Transformation & Improvement	665	614			614
Prevention & Support	4,243	3,358			3,358
Directorate Management	(1,217)	(12,623)	4,658	(3,270)	(11,235)
Public Health	9,266	48			48
Adults & Communities	101,605	57,751	4,458	(3,270)	58,939

Children & Families Base Budget 21-22

	21/22	20/21			21-22
	Gross	Revised	Pressures	Savings	Base
	budget	Base			Budget
	£000s	£000s	£000s	£000s	£000s
Children's Commissioning	904	630	0	0	630
Directorate	(262)	682	0	(470)	212
Directorate	642	1,312	0	(470)	842
Additional Needs	2,526	2,242	0	0	2,242
Commissioning Management	2,802	726	0	0	726
Development and Sufficiency	1,740	965	0	0	965
Early Help	1,196	677	284	0	961
Early Years	78	79	0	0	79
Education Improvement	549	348	0	0	348
DSG	112,952	0	0	0	0
Education & Commissioning	121,843	5,037	284	0	5,321
Safeguarding and Review	1,241	994	0	0	994
Children in Need	4,137	3,521	0	0	3,521
Looked After Children	28,802	19,464	6,339	(1,920)	23,883
Safeguarding Development	562	460	0	0	460
Safeguarding & Early Help Management	1,936	1,890	0	0	1,890
Safeguarding & Family Support	36,678	26,329	6,339	(1,920)	30,748
Children & Families	159,162	32,678	6,623	(2,390)	36,911

Economy & Place Base Budget 21-22

	21/22 Gross budget	20/21 Revised Base	Pressures	Savings	21-22 Base Budget
	£000s	£000s	£000s	£000s	£000s
Economic Growth	1,385	1,217	0	(636)	581
Highways & Transport	19,278	15,288	374	(174)	15,488
Housing and Growth Management	3,557	2,994	0	(130)	2,864
Regulatory, Environment & Waste	21,690	14,786	403	(815)	14,374
Technical Services	7,572	(4,756)	156	(2,567)	(7,167)
Economy & Place	53,715	29,743	933	(4,348)	26,328

Corporate Base Budget 21-22

	21/22	20/21			21-22
	Gross	Revised	Pressures	Savings	Base
	budget	Base			Budget
	£000s	£000s	£000s	£000s	£000s
Corporate Support Services	6,869	6,047	1,319	(497)	6,869
Finance, Legal & Governance	8,793	8,477	316		8,793
People & Performance	2,488	2,135	353		2,488
Corporate	18,150	16,659	1,988	(497)	18,150

Central Base Budget 21-22

	21/22	20/21			21-22
	Gross	Revised	Pressures	Savings	Base
	budget	Base			Budget
	£000s	£000s	£000s	£000s	£000s
Treasury Management	13,924	13,573	651	(300)	13,924
Pension Deficit	5,550	5,300	250		5,550
Contingency budget	300	700		(400)	300
Housing benefit	28,000	-	-	-	-
Reserve movement	894	713	181		894
Central	48,668	20,286	1,082	(700)	20,668