

**MTFS 2022/2023
3 Year Base Budget Review
by Directorate
for General Scrutiny
27 January 2022**

MTFS 2022/2023

Community Wellbeing – 3 Year Budget Review

Service area	2020/21 budget	2021/22 budget	2022/23 budget
	£000s	£000s	£000s
Learning Disabilities	20,804	21,387	22,368
Memory and Cognition	2,690	2,657	2,357
Mental Health	3,692	3,616	3,394
Physical Support	25,081	26,130	28,521
Sensory Support	389	457	418
Client budget sub-total	52,655	54,248	57,058
All Ages Commissioning	1,751	1,603	1,442
Care Operations	8,861	8,425	8,329
Commissioned Services	3,044	3,036	3,174
Transformation & Improvement	614	918	953
Prevention and Support	3,033	2,526	2,577
Talk Community Programme	0	1,820	1,581
Directorate Management	(17,666)	(12,586)	(12,660)
Public Health	(4,874)	(0)	0
Non-client budget sub-total	(5,238)	5,742	5,396
Community Wellbeing total budget	47,418	59,990	62,454

NB. Budget figures include non-recurrent funding, reserve draw downs and transfers to reserves

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Children and Young People – 3 Year Budget Review

Service area	2020/21 budget £000	2021/22 budget £000	2022/23 budget £000
Children's Commissioning	624	680	902
Directors office	118	528	808
Youth Offending	197	197	197
Total Central Directorate Costs	939	1,405	1,907
Additional Needs	2,317	2,251	2,536
Commissioning Management	997	747	772
Development & Sufficiency	979	866	971
Early Help & Early Years	1,045	1,095	1,187
Education Improvement	150	350	390
Total Education & Commissioning	5,488	5,309	5,856
Children in Need	4,187	4,400	4,568
Looked After Children	18,667	23,247	25,737
Safeguarding & Early Help Management	1,912	1,366	1,477
Safeguarding & Review	919	1,053	1,208
Safeguarding Development	522	686	573
Total Safeguarding & Family Support	26,207	30,752	33,563
Total Budget	32,634	37,466	41,326

Budget figures include one off funding and reserve draw downs. 21/22 excludes £2,452k allocated for improvement and £1,740k DfE grant for improvement

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Economy and Environment – 3 Year Budget Review

Service area	2020/21 budget £000	2021/22 budget £000	2022/23 budget £000
Economic Growth	1,217	1,344	1,053
Highways and Transport	18,325	14,935	15,037
Housing and Growth	2,237	2,567	2,817
Management	223	244	22
Regulatory, Environment and Waste	15,898	14,412	16,088
Technical Services	(5,372)	(7,160)	(6,171)
Total Budget	32,528	26,342	28,846

Property services moved directorate in 21/22 and for comparison purposes budget for all three years is therefore recorded under Corporate Services

Budget figures include one offs and reserve draw downs

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Corporate – 3 Year Budget Review

Service area	2020/21 budget £000	2021/22 budget £000	2022/23 budget £000
Corporate Support Services	5,898	6,734	7,187
Finance, Legal and Governance	8,879	8,761	10,220
People and Performance	2,137	2,577	3,556
Property Services	864	232	1,355
Total Budget	17,778	18,304	22,318

Property services moved from Economy and Environment directorate in 21/22 and for comparison purposes budget for all three years is included here

Budget figures include one offs and reserve draw downs

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Central – 3 Year Budget Review

Service area	2020/21 budget £000	2021/22 budget £000	2022/23 budget £000
Treasury management	13,573	13,924	14,868
Pension deficit	5,300	5,550	5,000
Contingency budget	700	300	300
Reserve movement	713	894	-
Total Budget	20,286	20,668	20,168