

Summary Base Budget Proposed 2022-23

	21/22 Revised Base £000s	Pressures £000s	Savings £000s	22/23 Base Budget £000s
Community and Wellbeing	58,939	4,233	(718)	62,454
Children and Young People	36,911	4,415	-	41,326
Economy and Environment	26,328	3,902	(1,384)	28,846
Corporate	18,150	4,168	-	22,318
Directorate total	140,328	16,718	(2,102)	154,944
Central	20,668	-	(500)	20,168
Total	160,996	16,718	(2,602)	175,112

Community and Wellbeing Base Budget 22/23

	21/22 Revised Base	Pressures	Savings	22/23 Base Budget
	£000s	£000s	£000s	£000s
Learning Disabilities	21,179	1,240		22,419
Memory & Cognition	2,657	162		2,819
Mental Health	3,616	210		3,826
Physical Support	25,820	2,359		28,179
Sensory Support	444	29		473
Client Sub-Total	53,716	4,000	0	57,716
All Ages Commissioning	1,774			1,774
Care Operations	8,360			8,360
Commissioned Services	3,368			3,368
Transformation & Improvement	678			678
Prevention & Support	3,298			3,298
Talk Community Programme	0			0
Directorate Management	(12,255)	233	(718)	(12,740)
Public Health	0			0
Adults & Communities	58,939	4,233	(718)	62,454

Children and Young People Base Budget 22-23

	21/22			22/23
	Revised	Pressures	Savings	Base
	Base			Budget
	£000s	£000s	£000s	£000s
Children's Commissioning	630	272		902
Directorate	212	596		808
Youth Offending	0	197		197
Directorate	842	1,065		1,907
Additional Needs	2,242	294		2,536
Commissioning Management	726	46		772
Development and Sufficiency	965	6		971
Early Help & Years	1,040	147		1,187
Education Improvement	348	42		390
Education & Commissioning	5,321	535		5,856
Children in Need	3,521	1,047		4,568
Looked After Children	23,883	1,854		25,737
Safeguarding & Early Help Management	1,890	(413)		1,477
Safeguarding and Review	994	214		1,208
Safeguarding Development	460	113		573
Safeguarding & Family Support	30,748	2,815		33,563
Children & Families	36,911	4,415	0	41,326

Economy and Environment Base Budget 22-23

	21/22 Revised Base	Pressures	Savings	22/23 Base Budget
	£000s	£000s	£000s	£000s
Economic Growth	1,042	11		1,053
Highways & Transport	14,982	337	(282)	15,037
Housing and Growth Management	2,461	356		2,817
Regulatory, Environment & Waste	212	(190)		22
Technical Services	14,486	1,982	(380)	16,088
	(6,855)	1,406	(722)	(6,171)
Economy & Place	26,328	3,902	(1,384)	28,846

Corporate Base Budget 22-23

	21/22	Pressures	Savings	22/23
	Revised			Base
	Base			Budget
	£000s	£000s	£000s	£000s
Corporate Support Services	6,869	318		7,187
Finance, Legal & Governance	8,793	1,427		10,220
People & Performance	2,488	1,068		3,556
Property Services	-	1,355		1,355
Corporate	18,150	4,168	0	22,318

Central Base Budget 22-23

	21/22	Pressures	Savings	22/23
	Revised			Base
	Base			Budget
	£000s	£000s	£000s	£000s
Treasury Management	13,924		944	14,868
Pension Deficit	5,550		(550)	5,000
Contingency budget	300		0	300
Reserve movement	894		(894)	-
Central	20,668		(500)	20,168