

Summary Base Budget Proposed 2022-23

	21/22 Revised Base £000s	Pressures & Bids £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	796	(500)	20,964
Total	160,996	16,718	(2,602)	175,908

Community and Wellbeing Base Budget 22/23

	21/22 Revised Base	Pressures & Bids	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 Revised Base £000s	Pressures & Bids £000s	Savings £000s	22/23 Base Budget £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 & Bids	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 Revised Base £000s	Pressures & Bids £000s	Savings £000s	22/23 Base Budget £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 Revised Base £000s	Pressures & Bids £000s	Savings £000s	22/23 Base Budget £000s
Treasury Management	13,924		944	14,868
Pension Deficit	5,550		(550)	5,000
Discretionary Housing Payment		500		500
Contingency budget	300			300
Reserve movement	894	296	(598)	296
Central	20,668	796	(204)	20,964