

Directorate Base Budgets 2023/24

Community Wellbeing £68.124m

Commissioning & Operational Service Delivery	
	£m
Employees	16.905
Premises	0.345
Transport	0.327
Supplies & Services	0.238
Support Services	0.012
Third Party Payments	4.620
Transfer Payments	(1.787)
Gross Budget	20.660
Income	(16.237)
Net Budget	4.423

Services for Vulnerable Adults (Care Provision)	
	£m
Employees	0.064
Premises	-
Transport	0.216
Supplies & Services	0.111
Support Services	-
Third Party Payments	79.896
Transfer Payments	-
Gross Budget	80.287
Income	(16.682)
Net Budget	63.605

Public Health	
	£m
Employees	1.205
Premises	0.004
Transport	0.006
Supplies & Services	3.491
Support Services	0.059
Third Party Payments	2.549
Transfer Payments	2.401
Gross Budget	9.715
Income	(9.619)
Net Budget	0.096

Children & Young People £50.812m

Children's Commissioning	
	£m
Employees	0.042
Premises	-
Transport	0.001
Supplies & Services	(0.005)
Support Services	0.018
Third Party Payments	0.468
Transfer Payments	0.080
Gross Budget	0.604
Income	(0.207)
Net Budget	0.397

Directors' Office	
	£m
Employees	1.179
Premises	-
Transport	0.003
Supplies & Services	(0.508)
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	0.674
Income	-
Net Budget	0.674

Improvement	
	£m
Employees	4.746
Premises	-
Transport	-
Supplies & Services	-
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	4.746
Income	-
Net Budget	4.746

Youth Offending	
	£m
Employees	-
Premises	-
Transport	-
Supplies & Services	-
Support Services	-
Third Party Payments	0.197
Transfer Payments	-
Gross Budget	0.197
Income	-
Net Budget	0.197

Additional Needs	
	£m
Employees	1.950
Premises	-
Transport	2.856
Supplies & Services	(0.053)
Support Services	-
Third Party Payments	1.502
Transfer Payments	0.001
Gross Budget	6.256
Income	(0.252)
Net Budget	6.004

Commissioning Management	
	£m
Employees	0.588
Premises	3.192
Transport	0.002
Supplies & Services	0.004
Support Services	(0.685)
Third Party Payments	-
Transfer Payments	-
Gross Budget	3.101
Income	(2.201)
Net Budget	0.900

Development & Sufficiency	
	£m
Employees	1.340
Premises	0.033
Transport	0.019
Supplies & Services	0.476
Support Services	(0.044)
Third Party Payments	0.042
Transfer Payments	-
Gross Budget	1.866
Income	(0.763)
Net Budget	1.103

Early Help & Early Years	
	£m
Employees	1.581
Premises	-
Transport	0.034
Supplies & Services	(0.109)
Support Services	-
Third Party Payments	0.003
Transfer Payments	(0.065)
Gross Budget	1.444
Income	(0.007)
Net Budget	1.437

Education Improvement	
	£m
Employees	0.638
Premises	-
Transport	0.011
Supplies & Services	(0.139)
Support Services	(0.008)
Third Party Payments	0.026
Transfer Payments	-
Gross Budget	0.528
Income	(0.097)
Net Budget	0.431

Children in Need	
	£m
Employees	4.678
Premises	-
Transport	0.091
Supplies & Services	(1.927)
Support Services	-
Third Party Payments	0.088
Transfer Payments	-
Gross Budget	2.930
Income	-
Net Budget	2.930

Looked after Children	
	£m
Employees	3.963
Premises	0.449
Transport	0.131
Supplies & Services	(1.904)
Support Services	0.202
Third Party Payments	29.743
Transfer Payments	0.087
Gross Budget	32.671
Income	(3.947)
Net Budget	28.724

Safeguarding & Early Help Management	
	£m
Employees	1.436
Premises	-
Transport	0.006
Supplies & Services	0.042
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	1.484
Income	-
Net Budget	1.484

Safeguarding & Review	
	£m
Employees	1.243
Premises	-
Transport	0.007
Supplies & Services	0.059
Support Services	0.032
Third Party Payments	-
Transfer Payments	0.005
Gross Budget	1.346
Income	(0.179)
Net Budget	1.167

Safeguarding Development	
	£m
Employees	0.547
Premises	-
Transport	0.005
Supplies & Services	0.057
Support Services	-
Third Party Payments	0.039
Transfer Payments	-
Gross Budget	0.648
Income	(0.030)
Net Budget	0.618

Economy & Environment £27.735m

Economic Growth	
	£m
Employees	0.973
Premises	0.053
Transport	0.005
Supplies & Services	0.081
Support Services	-
Third Party Payments	0.192
Transfer Payments	-
Gross Budget	1.304
Income	(0.398)
Net Budget	0.906

Environment, Highways & Waste	
	£m
Employees	4.599
Premises	3.039
Transport	5.433
Supplies & Services	(2.051)
Support Services	0.026
Third Party Payments	26.998
Transfer Payments	0.497
Gross Budget	38.541
Income	(12.580)
Net Budget	25.961

Planning & Regulatory Services	
	£m
Employees	6.025
Premises	0.088
Transport	0.093
Supplies & Services	0.430
Support Services	-
Third Party Payments	0.162
Transfer Payments	-
Gross Budget	6.798
Income	(6.132)
Net Budget	0.666

Management	
	£m
Employees	0.424
Premises	-
Transport	-
Supplies & Services	(0.222)
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	0.202
Income	-
Net Budget	0.202

Corporate Services £25.530m

Corporate Support Services	
	£m
Employees	-
Premises	-
Transport	-
Supplies & Services	2.344
Support Services	-
Third Party Payments	2.388
Transfer Payments	-
Gross Budget	4.732
Income	(0.575)
Net Budget	4.157

People & Performance	
	£m
Employees	4.791
Premises	-
Transport	0.006
Supplies & Services	0.397
Support Services	(0.001)
Third Party Payments	0.759
Transfer Payments	0.003
Gross Budget	5.955
Income	(0.258)
Net Budget	5.697

Finance, Legal & Governance	
	£m
Employees	7.846
Premises	-
Transport	0.016
Supplies & Services	2.804
Support Services	(0.257)
Third Party Payments	3.635
Transfer Payments	0.770
Gross Budget	14.814
Income	(1.884)
Net Budget	12.930

Property Services	
	£m
Employees	1.539
Premises	2.649
Transport	0.003
Supplies & Services	(0.191)
Support Services	(0.024)
Third Party Payments	3.729
Transfer Payments	-
Gross Budget	7.705
Income	(4.959)
Net Budget	2.746