

## 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)
<b>Gross Budget</b>	<b>20.660</b>
Income	(16.237)
<b>Net Budget</b>	<b>4.423</b>

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	-
<b>Gross Budget</b>	<b>80.287</b>
Income	(16.682)
<b>Net Budget</b>	<b>63.605</b>

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
<b>Gross Budget</b>	<b>9.715</b>
Income	(9.619)
<b>Net Budget</b>	<b>0.096</b>

## 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
<b>Gross Budget</b>	<b>0.604</b>
Income	(0.207)
<b>Net Budget</b>	<b>0.397</b>

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

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

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

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

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

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

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

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	-
<b>Gross Budget</b>	<b>0.528</b>
Income	(0.097)
<b>Net Budget</b>	<b>0.431</b>

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

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
<b>Gross Budget</b>	<b>32.671</b>
Income	(3.947)
<b>Net Budget</b>	<b>28.724</b>

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

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

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

## 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	-
<b>Gross Budget</b>	<b>1.304</b>
Income	(0.398)
<b>Net Budget</b>	<b>0.906</b>

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
<b>Gross Budget</b>	<b>38.541</b>
Income	(12.580)
<b>Net Budget</b>	<b>25.961</b>

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	-
<b>Gross Budget</b>	<b>6.798</b>
Income	(6.132)
<b>Net Budget</b>	<b>0.666</b>

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

## Corporate Services £25.530m

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

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
<b>Gross Budget</b>	<b>5.955</b>
Income	(0.258)
<b>Net Budget</b>	<b>5.697</b>

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
<b>Gross Budget</b>	<b>14.814</b>
Income	(1.884)
<b>Net Budget</b>	<b>12.930</b>

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	-
<b>Gross Budget</b>	<b>7.705</b>
Income	(4.959)
<b>Net Budget</b>	<b>2.746</b>