

Children & Adults Directorate - Draft Budget 2022/23

General Fund Activities	2021/22 Adjusted Base	Financial Outlook September 2021 Pressures/Savings	2022/23 Further Changes	2022/23 Draft Budget Assumptions	2022/23 Budget Requirement - Expenditure	2022/23 Budget Requirement - Income	2022/23 Budget Requirement - Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Assistant Director Adult Social Care	(2,681)	25		(2,656)	18,397	(21,053)	(2,656)
Business Operations & Provider Services	3,499			3,499	3,752	(252)	3,499
Locality Services	67,793	10,752	(2,105)	76,440	91,011	(14,571)	76,440
Specialist Services/Principal Social Worker	1,763			1,763	1,763	0	1,763
Total Adult Social Care	70,374	10,777	(2,105)	79,046	114,923	(35,877)	79,046
Directorate Management Team	584	0	0	584	721	(137)	584
Business Support	1,331			1,331	1,331	0	1,331
Children In Care	31,085	15,050	(4,380)	41,755	42,727	(972)	41,755
Children's Care Improvement	(686)			(686)	37	(723)	(686)
Children's Care Management	840			840	896	(56)	840
Children's Social Work Team	7,367			7,367	7,367	0	7,367
Early Help, Youth, MASH and Adolescence	5,738			5,738	7,815	(2,077)	5,738
Head of Provider Services	0			0	0	0	0
Head of Safeguarding	1,835			1,835	1,835	0	1,835
Head of Safeguarding & QA	2,918			2,918	3,129	(211)	2,918
Virtual Head	435			435	626	(191)	435
Total Children's Services	50,864	15,050	(4,380)	61,534	65,764	(4,230)	61,534
Early Years Sufficiency	16,232			16,232	16,232	0	16,232
Education Management Team	38			38	314	(277)	38
Inclusions	2,723			2,723	3,120	(397)	2,723
Psychology & SEN	32,501	2,473		34,974	35,477	(503)	34,974
School Organisation & Student Services	1,135			1,135	1,883	(748)	1,135
School Improvement	(262)			(262)	302	(564)	(262)
School Online Services	(128)			(128)	551	(679)	(128)
SEN Transport	6,043			6,043	6,465	(422)	6,043
Total: Education	58,282	2,473	0	60,755	64,344	(3,589)	60,755
Adults Commissioning	258			258	567	(309)	258
C&A Performance & Intelligence	472			472	472	0	472
Children's Commissioning	1,404			1,404	1,938	(534)	1,404
Total: Partnership Commissioning	2,134	0	0	2,134	2,977	(843)	2,134
Business Development	180			180	325	(144)	180
DAAT	1,918			1,918	1,977	(59)	1,918
Health Improvement Programmes	3,216			3,216	4,175	(960)	3,216
Public Health Commissioning	5,511			5,511	5,685	(173)	5,511
Public Health Management	1,091			1,091	1,715	(624)	1,091
Stop Smoking Services	375			375	375	0	375
Supporting Healthy Weight	1,257			1,257	1,257	0	1,257
Total Public Health	13,549	0	0	13,549	15,509	(1,960)	13,549
Finance Provisions	1,562			1,562	1,534	28	1,562
HR Provisions	677			677	978	(301)	677
School Grants	42,417			42,417	5,581	36,836	42,417
Total School Retained Funding and Grants	44,656	0	0	44,656	8,093	36,563	44,656
Pay including 1% pay award, 1.25% Employers National Insurance and impact of National Living Wage increases	0	485	535	1,020	1,020	0	1,020
Total for Children and Adults	240,442	28,786	(5,950)	263,278	273,351	(10,073)	263,278