

## Children &amp; 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
<b>Total Adult Social Care</b>	<b>70,374</b>	<b>10,777</b>	<b>(2,105)</b>	<b>79,046</b>	<b>114,923</b>	<b>(35,877)</b>	<b>79,046</b>
<b>Directorate Management Team</b>	<b>584</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>721</b>	<b>(137)</b>	<b>584</b>
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
<b>Total Children's Services</b>	<b>50,864</b>	<b>15,050</b>	<b>(4,380)</b>	<b>61,534</b>	<b>65,764</b>	<b>(4,230)</b>	<b>61,534</b>
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
<b>Total: Education</b>	<b>58,282</b>	<b>2,473</b>	<b>0</b>	<b>60,755</b>	<b>64,344</b>	<b>(3,589)</b>	<b>60,755</b>
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
<b>Total: Partnership Commissioning</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>2,134</b>	<b>2,977</b>	<b>(843)</b>	<b>2,134</b>
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
<b>Total Public Health</b>	<b>13,549</b>	<b>0</b>	<b>0</b>	<b>13,549</b>	<b>15,509</b>	<b>(1,960)</b>	<b>13,549</b>
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
<b>Total School Retained Funding and Grants</b>	<b>44,656</b>	<b>0</b>	<b>0</b>	<b>44,656</b>	<b>8,093</b>	<b>36,563</b>	<b>44,656</b>
<b>Pay including 1% pay award, 1.25% Employers National Insurance and impact of National Living Wage increases</b>	<b>0</b>	<b>485</b>	<b>535</b>	<b>1,020</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>
<b>Total for Children and Adults</b>	<b>240,442</b>	<b>28,786</b>	<b>(5,950)</b>	<b>263,278</b>	<b>273,351</b>	<b>(10,073)</b>	<b>263,278</b>