

Children & Adults Directorate - Proposed Budget 2022/23

General Fund Activities	2021/22 Adjusted Base £000s	Financial Outlook & Draft Budget Assumptions £000s	2022/23 Further Adjustments £000s	2022/23 Budget Requirement £000s	2022/23 Budget Requirement - Expenditure £000s	2022/23 Budget Requirement - Income £000s	2022/23 Budget Requirement - Net £000s
Assistant Director Adult Social Care	(2,681)	(2,656)	(1,660)	(4,316)	16,738	(21,053)	(4,316)
Business Operations & Provider Services	3,499	3,499		3,499	3,752	(252)	3,499
Locality Services	67,793	76,440	(1,205)	75,235	90,260	(15,025)	75,235
Specialist Services/Principal Social Worker	1,763	1,763		1,763	1,763	0	1,763
Total Adult Social Care	70,374	79,046	(2,865)	76,181	112,511	(36,330)	76,181
Directorate Management Team	584	584	(10)	574	711	(137)	574
Business Support	1,331	1,331		1,331	1,331	0	1,331
Children In Care	31,085	41,755	(9,016)	32,739	33,711	(972)	32,739
Children's Care Improvement	(686)	(686)	1,067	380	1,716	(1,335)	380
Children's Care Management	840	840	(83)	757	813	(56)	757
Children's Social Work Team	7,367	7,367	211	7,578	7,578	0	7,578
Early Help, Youth, MASH and Adolescence	5,738	5,738	149	5,887	8,161	(2,274)	5,887
Head of Provider Services	0	0		0	0	0	0
Head of Safeguarding	1,835	1,835		1,835	1,835	0	1,835
Head of Safeguarding & QA	2,918	2,918		2,918	3,129	(211)	2,918
Virtual Head	435	435		435	626	(191)	435
Total Children's Services	50,864	61,534	(7,672)	53,861	58,901	(5,040)	53,861
Early Years Sufficiency	16,232	16,232	881	17,113	17,113	0	17,113
Education Management Team	38	38	(19)	19	295	(277)	19
Inclusions	2,723	2,723		2,723	3,120	(397)	2,723
Psychology & SEN	32,501	34,974	(722)	34,252	34,755	(503)	34,252
School Organisation & Student Services	1,135	1,135	88	1,223	1,971	(748)	1,223
School Improvement	(262)	(262)		(262)	302	(564)	(262)
School Online Services	(128)	(128)		(128)	551	(679)	(128)
SEN Transport	6,043	6,043	200	6,243	6,665	(422)	6,243
Total: Education	58,282	60,755	427	61,183	64,772	(3,589)	61,183
Adults Commissioning	258	258		258	567	(309)	258
C&A Performance & Intelligence	472	472		472	472	0	472
Children's Commissioning	1,404	1,404		1,404	1,938	(534)	1,404
Total: Partnership Commissioning	2,134	2,134	0	2,134	2,977	(843)	2,134
Business Development	180	180		180	325	(144)	180
DAAT	1,918	1,918		1,918	1,977	(59)	1,918
Health Improvement Programmes	3,216	3,216		3,216	4,175	(960)	3,216
Public Health Commissioning	5,511	5,511	494	6,005	6,178	(173)	6,005
Public Health Management	1,091	1,091		1,091	1,715	(624)	1,091
Stop Smoking Services	375	375		375	375	0	375
Supporting Healthy Weight	1,257	1,257		1,257	1,257	0	1,257
Total Public Health	13,549	13,549	494	14,043	16,003	(1,960)	14,043
Finance Provisions	1,562	1,562		1,562	1,534	28	1,562
HR Provisions	677	677		677	978	(301)	677
School Grants	42,417	42,417	2,561	44,979	8,142	36,836	44,979
Total School Retained Funding and Grants	44,656	44,656	2,561	47,217	10,654	36,563	47,217
Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments	185	1,205	(332)	873	873	0	873
Total for Children and Adults	240,628	263,463	(7,397)	256,066	267,403	(11,336)	256,066