

Children & Adults Directorate - Proposed Budget 2023/24

General Fund Activities	2023/24 Adjusted Base £'000	2023/24 Changes £'000	2023/24 Draft Budget Assumptions £'000	2023/24 Further Changes £'000	2023/24 Budget Requirement £'000	2023/24 Budget Requirement - Expenditure £'000	2023/24 Budget Requirement - Income £'000	2023/24 Budget Requirement - Net £'000
Assistant Director Adult Social Care	(3,280)		(3,280)		(3,280)	20,882	(24,162)	(3,280)
Business Operations & Provider Services	3,551	14	3,565		3,565	3,858	(293)	3,565
Locality Services	74,632	11,990	86,622	(5,817)	80,805	97,341	(16,536)	80,805
Specialist Services/Principal Social Worker	1,624		1,624		1,624	1,779	(155)	1,624
Total Adult Social Care	76,527	12,004	88,531	(5,817)	82,714	123,860	(41,146)	82,714
Directorate Management Team	619	0	619		619	875	(256)	619
Business Support	1,377		1,377		1,377	1,447	(70)	1,377
Children In Care	35,827	4,705	40,532	396	40,928	43,663	(2,735)	40,928
Children's Care Improvement	1,150		1,150		1,150	2,801	(1,651)	1,150
Children's Care Management	1,395		1,395		1,395	1,262	133	1,395
Children's Social Work Team	7,132		7,132		7,132	7,132	0	7,132
Early Help, Youth, MASH and Adolescence	4,415	41	4,456		4,456	6,595	(2,139)	4,456
Head of Safeguarding & QA	2,729	1	2,730		2,730	2,941	(211)	2,730
Virtual Head	427		427		427	618	(191)	427
Total Children's Services	54,452	4,746	59,198	396	59,594	66,459	(6,865)	59,594
Early Years Sufficiency	16,232		16,232		16,232	16,232	0	16,232
Education Management Team	283		283		283	283	0	283
Inclusions	2,711		2,711		2,711	3,106	(394)	2,711
Psychology & SEN	32,659	2,900	35,559		35,559	36,062	(503)	35,559
School Organisation & Student Services	1,597		1,597		1,597	1,995	(398)	1,597
School Improvement	302		302		302	581	(279)	302
School Online Services	(128)		(128)		(128)	530	(658)	(128)
SEN Transport	6,247	3,285	9,532	(392)	9,139	9,589	(450)	9,139
Total: Education	59,903	6,185	66,088	(392)	65,696	68,378	(2,682)	65,696
Adults Commissioning	282		282		282	591	(309)	282
C&A Performance & Intelligence	479		479		479	479	0	479
Children's Commissioning	1,432		1,432		1,432	2,566	(1,133)	1,432
Total: Partnership Commissioning	2,194	0	2,194	0	2,194	3,636	(1,442)	2,194
Business Development	290		290		290	290	0	290
DAAT	1,942		1,942		1,942	2,392	(449)	1,942
Health Improvement Programmes	3,329		3,329		3,329	4,145	(816)	3,329
Public Health Commissioning	5,650		5,650		5,650	5,792	(142)	5,650
Public Health Management	1,139		1,139		1,139	1,975	(837)	1,139
Stop Smoking Services	420		420		420	420	0	420
Supporting Healthy Weight	1,273		1,273		1,273	1,489	(216)	1,273
Total Public Health	14,043	0	14,043	0	14,043	16,504	(2,461)	14,043
Finance Provisions	2,085		2,085		2,085	2,057	28	2,085
HR Provisions	659		659		659	978	(319)	659
School Grants	46,603	5,098	51,701	6,117	57,818	15,400	42,419	57,818
Total School Retained Funding and Grants	49,347	5,098	54,445	6,117	60,562	18,434	42,127	60,562
Pay award	0	2,587	2,587	(845)	1,742	1,742	0	1,742
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	0	(388)	(388)		(388)	(388)	0	(388)
Total for Children and Adults	257,084	30,232	287,316	(541)	286,775	299,500	(12,725)	286,775