

## Detailed Directorate Summaries

## Appendix 5

<b>Adults Services</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>141.592</b>
Removal Of Once Off Budgets for 2021/22	0.000	
In Year Permanent Virements	0.000	
		<b>0.000</b>
<b>2021/22 Base Budget</b>		<b>141.592</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	8.147	
Demographic and other Demand Increases	6.859	
Other Funding Requirements	1.686	
Growth	0.000	
<b>Total Additional Funding Requirements</b>		<b>16.692</b>
<b>Pay Award</b>		<b>1.009</b>
<b>Savings Previously Agreed</b>		<b>(0.628)</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.000</b>
<b>New Savings Proposals</b>		<b>0.000</b>
<b>Use Of Reserves</b>		<b>1.019</b>
<b>Technical Adjustments</b>		<b>0.000</b>
<b>2022/23 Proposed Base Budget</b>		<b>159.684</b>
<b>Change £m</b>		<b>18.092</b>
<b>Change %</b>		<b>12.78%</b>

<b>Children's Services</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>96.005</b>
Removal Of Once Off Budgets for 2021/22	(3.211)	
In Year Permanent Virements	(0.063)	
		<b>(3.274)</b>
<b>2021/22 Base Budget</b>		<b>92.731</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	2.227	
Demographic and other Demand Increases	5.683	
Other Funding Requirements	1.895	
Growth	0.014	
<b>Total Additional Funding Requirements</b>		<b>9.819</b>
<b>Pay Award</b>		<b>2.113</b>
<b>Savings Previously Agreed</b>		<b>(1.276)</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.690</b>
<b>New Savings Proposals</b>		<b>(0.816)</b>
<b>Use Of Reserves</b>		<b>1.780</b>
<b>Technical Adjustments</b>		<b>0.007</b>
<b>2022/23 Proposed Base Budget</b>		<b>105.048</b>
<b>Change £m</b>		<b>12.317</b>
<b>Change %</b>		<b>13.28%</b>

<b>Economic &amp; Community Infrastructure</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>73.107</b>
Removal Of Once Off Budgets for 2021/22	(3.776)	
In Year Permanent Virements	0.000	
		<b>(3.776)</b>
<b>2021/22 Base Budget</b>		<b>69.332</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	1.882	
Demographic and other Demand Increases	0.277	
Other Funding Requirements	0.630	
Growth	0.054	
<b>Total Additional Funding Requirements</b>		<b>2.843</b>
<b>Pay Award</b>		<b>1.114</b>
<b>Savings Previously Agreed</b>		<b>(0.384)</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.000</b>
<b>New Savings Proposals</b>		<b>(0.618)</b>
<b>Use Of Reserves</b>		<b>(0.426)</b>
<b>Technical Adjustments</b>		<b>0.000</b>
<b>2022/23 Proposed Base Budget</b>		<b>71.862</b>
<b>Change £m</b>		<b>2.530</b>
<b>Change %</b>		<b>3.65%</b>

<b>Customers, Digital &amp; Workforce</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>15.805</b>
Removal Of Once Off Budgets for 2021/22	(0.601)	
In Year Permanent Virements	(0.062)	
		<b>(0.663)</b>
<b>2021/22 Base Budget</b>		<b>15.142</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	0.473	
Demographic and other Demand Increases	0.021	
<b>Total Additional Funding Requirements</b>		<b>0.494</b>
<b>Pay Award</b>		<b>0.868</b>
<b>Savings Previously Agreed</b>		<b>0.019</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.154</b>
<b>New Savings Proposals</b>		<b>(0.322)</b>
<b>Use Of Reserves</b>		<b>0.508</b>
<b>Technical Adjustments</b>		<b>0.000</b>
<b>2022/23 Proposed Base Budget</b>		<b>16.863</b>
<b>Change £m</b>		<b>1.721</b>
<b>Change %</b>		<b>11.37%</b>

<b>Finance &amp; Governance</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>9.114</b>
Removal Of Once Off Budgets for 2021/22	0.192	
In Year Permanent Virements	0.125	
		<b>0.317</b>
<b>2021/22 Base Budget</b>		<b>9.431</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	0.029	
Demographic and other Demand Increases	0.116	
Other Funding Requirements	0.317	
Growth	0.000	
<b>Total Additional Funding Requirements</b>		<b>0.462</b>
<b>Pay Award</b>		<b>0.493</b>
<b>Savings Previously Agreed</b>		<b>(0.030)</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.017</b>
<b>New Savings Proposals</b>		<b>(0.063)</b>
<b>Use Of Reserves</b>		<b>1.835</b>
<b>Technical Adjustments</b>		<b>0.000</b>
<b>2022/23 Proposed Base Budget</b>		<b>12.145</b>
<b>Change £m</b>		<b>2.714</b>
<b>Change %</b>		<b>28.78%</b>

<b>Public Health (Excluding Grant)</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>1.411</b>
Removal Of Once Off Budgets for 2021/22	0.000	
In Year Permanent Virements	0.000	
		<b>0.000</b>
<b>2021/22 Base Budget</b>		<b>1.411</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	0.000	
Demographic and other Demand Increases	0.000	
Other Funding Requirements	0.000	
Growth	0.000	
<b>Total Additional Funding Requirements</b>		<b>0.000</b>
<b>Pay Award</b>		<b>0.025</b>
<b>New Savings Proposals</b>		<b>(0.100)</b>
<b>Use Of Reserves</b>		<b>0.000</b>
<b>Technical Adjustments</b>		<b>0.000</b>
<b>2022/23 Proposed Base Budget</b>		<b>1.336</b>
<b>Change £m</b>		<b>(0.075)</b>
<b>Change %</b>		<b>-5.30%</b>

<b>Corporate Costs</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>(5.195)</b>
Removal Of Once Off Budgets for 2021/22	1.000	
In Year Permanent Virements	0.000	
		<b>1.000</b>
<b>2021/22 Base Budget</b>		<b>(4.195)</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	0.033	
Demographic and other Demand Increases	0.000	
Other Funding Requirements	1.473	
Growth	0.000	
<b>Total Additional Funding Requirements</b>		<b>1.507</b>
<b>Pay Award</b>		<b>0.010</b>
<b>Savings Previously Agreed</b>		<b>0.000</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.000</b>
<b>New Savings Proposals</b>		<b>(0.562)</b>
<b>Use Of Reserves</b>		<b>6.880</b>
<b>Technical Adjustments</b>		<b>(2.260)</b>
<b>2022/23 Proposed Base Budget</b>		<b>1.380</b>
<b>Change £m</b>		<b>5.575</b>
<b>Change %</b>		<b>-132.90%</b>

<b>All Services</b>	<b>£m</b>	<b>£m</b>
<b>2021/22 Original Budget</b>		<b>356.072</b>
Removal Of Once Off Budgets for 2021/22	(10.887)	
In Year Permanent Virements	0.000	
		<b>(10.887)</b>
<b>2021/22 Base Budget</b>		<b>345.185</b>
Additional Funding Requirements:		
Inflation (Contractual and General)	12.792	
Demographic and other Demand Increases	13.114	
Other Funding Requirements	6.001	
Growth	0.068	
<b>Total Additional Funding Requirements</b>		<b>31.974</b>
<b>Pay Award</b>		<b>5.633</b>
<b>Savings Previously Agreed</b>		<b>(2.298)</b>
<b>Prior Year Savings Not Delivered</b>		<b>0.861</b>
<b>New Savings Proposals</b>		<b>(2.480)</b>
<b>Use of Earmarked Reserves for Service Budget</b>		<b>12.808</b>
<b>Technical Adjustments</b>		<b>(13.037)</b>
<b>2022/23 Proposed Base Budget</b>		<b>378.646</b>
<b>Change £m</b>		<b>33.461</b>
<b>Change %</b>		<b>9.69%</b>