

DIRECTORATE BASE BUDGETS BY SERVICE AREA

APPENDIX F

BASE BUDGET BY SERVICE AREA	Revised Budget 2022-23	Adjustments for virements within Directorates	Inter-Directorate Transfers (Pensions / Nat. Insurance)	Pay/Prices	Budget Pressures 2023-24	Budget Reduction Proposals 2023-24	Revenue Budget 2023-24
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Central Education & Family Support</u>							
LEARNER SUPPORT	6,650	-30	-37	77	0	0	6,660
FAMILY SUPPORT	3,078	-83	-22	8	200	0	3,181
BUSINESS SUPPORT	10,811	0	-21	35	0	-40	10,785
SCHOOLS SUPPORT	669	0	-2	12	0	0	679
SCHOOL MODERNISATION	3,774	0	-2	0	0	0	3,772
VULNERABLE GROUPS SUPPORT	641	154	-4	0	0	0	791
OTHER EDUCATION AND FAMILY SUPPORT	1,874	-41	-1	0	0	0	1,832
	27,497	0	-89	132	200	-40	27,700
<u>Schools</u>			0				
SCHOOL DELEGATED BUDGETS	110,437	0	-463	1,932	0	-2,118	109,788
	110,437	0	-463	1,932	0	-2,118	109,788
<u>Social Services & Wellbeing</u>							
OLDER PEOPLE	24,315	-303	-208	25	2,237	0	26,066
ADULT PHYSICAL DISABILITIES/SENSORY IMPAIRMENT	5,179	0	-10	0	405	0	5,574
ADULTS LEARNING DISABILITIES	19,259	303	-69	18	1,522	0	21,033
ADULTS MENTAL HEALTH NEEDS	4,397	-4	-22	2	467	0	4,840
OTHER ADULT SERVICES	236	4	-1	0	0	0	239
ADULT SERVICES MANAGEMENT & ADMIN	4,266	92	-13	0	867	0	5,212
PREVENTION AND WELLBEING	5,704	0	-37	0	30	0	5,697
CHILDREN'S SOCIAL CARE	21,600	-92	-33	9	2,646	0	24,130
	84,956	0	-393	54	8,174	0	92,791
<u>Communities</u>							
CORPORATE LANDLORD	3,068	-2	-33	14	0	-120	2,927
STRATEGIC MANAGEMENT	283	-4	-3	0	0	0	276
PLANNING & DEVELOPMENT SERVICES	691	-3	-14	0	0	0	674
STRATEGIC REGENERATION	1,693	-8	-3	0	0	0	1,682
ECONOMY, NATURAL RESOURCES & SUSTAINABILTY	1,665	0	-4	0	0	0	1,661
CLEANER STREETS & WASTE MANAGEMENT	11,987	-8	-16	4	0	-105	11,862
HIGHWAYS & GREEN SPACES	11,626	25	-42	4	0	-150	11,463
	31,013	0	-115	22	0	-375	30,545

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's							
CHIEF EXECUTIVE UNIT	483	0	-2	0	0	0	481
FINANCE	4,133	-133	-32	0	0	-35	3,933
HR & ORGANISATIONAL DEVELOPMENT	2,116	0	-13	0	0	0	2,103
PARTNERSHIPS	2,256	0	-16	0	0	0	2,240
LEGAL, DEMOCRATIC, AND REGULATORY	5,486	133	-20	0	0	0	5,599
ELECTIONS	114	19	0	0	0	0	133
ICT	4,052	0	-13	1	0	-40	4,000
HOUSING & HOMELESSNESS	3,431	0	-9	0	700	0	4,122
BUSINESS SUPPORT	1,418	-19	-7	0	0	0	1,392
	23,489	0	-112	1	700	-75	24,003
TOTAL SERVICE BASE BUDGETS	277,392	0	-1,172	2,141	9,074	-2,608	284,827
Council Wide Budgets							
CAPITAL FINANCING	7,203	0	0	0	0	0	7,203
LEVIES	8,210	0	0	0	697	0	8,907
REPAIRS & MAINTENANCE	670	0	0	0	0	0	670
COUNCIL TAX REDUCTION SCHEME	16,054	0	0	0	0	0	16,054
APPENTICESHIP LEVY	650	0	0	0	0	0	650
PENSION RELATED COSTS	430	0	0	0	0	0	430
INSURANCE PREMIUMS	1,363	0	0	0	0	0	1,363
OTHER COUNCIL WIDE BUDGETS	7,542	0	1,172	11,904	1,325	0	21,943
TOTAL COUNCIL WIDE BUDGETS	42,122	0	1,172	11,904	2,022	0	57,220
TOTAL BUDGETS	319,514	0	0	14,045	11,096	-2,608	342,047