

<b>Cabinet Member Portfolio Revenue Budgets</b>									
	<b>2021/22 Adjusted Base</b>	<b>FRM 2021/22</b>	<b>FRM 2022/23</b>	<b>Adjusted Base after FRM Adjustments</b>	<b>Inflation, Commitments &amp; Realignments<sup>1</sup></b>	<b>Financial Pressures &amp; Demographic Growth<sup>2</sup></b>	<b>Policy Growth</b>	<b>Savings</b>	<b>Total 2022/23</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Children &amp; Families</b>	<b>71,180</b>	<b>0</b>	<b>0</b>	<b>71,180</b>	<b>7,154</b>	<b>3,843</b>	<b>0</b>	<b>(2,643)</b>	<b>79,534</b>
<b>Clean Streets, Recycling &amp; Environment</b>	<b>38,295</b>	<b>(975)</b>	<b>670</b>	<b>38,600</b>	<b>1,107</b>	<b>325</b>	<b>1,118</b>	<b>(348)</b>	<b>40,802</b>
<b>Culture &amp; Leisure</b>	<b>8,016</b>	<b>(200)</b>	<b>550</b>	<b>7,666</b>	<b>566</b>	<b>0</b>	<b>542</b>	<b>(125)</b>	<b>8,649</b>
<b>Education, Employment &amp; Skills</b>	<b>300,922</b>	<b>(1,114)</b>	<b>1,200</b>	<b>300,836</b>	<b>7,983</b>	<b>2,512</b>	<b>943</b>	<b>(310)</b>	<b>311,964</b>
<b>Finance, Modernisation &amp; Performance</b>	<b>17,594</b>	<b>0</b>	<b>398</b>	<b>17,196</b>	<b>1,612</b>	<b>0</b>	<b>0</b>	<b>(288)</b>	<b>18,520</b>
<b>Housing &amp; Communities</b>	<b>43,858</b>	<b>(219)</b>	<b>270</b>	<b>43,807</b>	<b>381</b>	<b>0</b>	<b>1,001</b>	<b>(382)</b>	<b>44,807</b>
<b>Investment &amp; Development</b>	<b>(3,563)</b>	<b>0</b>	<b>0</b>	<b>(3,563)</b>	<b>257</b>	<b>0</b>	<b>205</b>	<b>(287)</b>	<b>(3,388)</b>
<b>Leader's Portfolio</b>	<b>34,910</b>	<b>0</b>	<b>10</b>	<b>34,900</b>	<b>1,245</b>	<b>11,150</b>	<b>308</b>	<b>(288)</b>	<b>47,315</b>
<b>Social Care, Health &amp; Wellbeing</b>	<b>122,527</b>	<b>0</b>	<b>0</b>	<b>122,527</b>	<b>9,970</b>	<b>6,863</b>	<b>0</b>	<b>(836)</b>	<b>138,524</b>
<b>Strategic Planning &amp; Transport</b>	<b>5,186</b>	<b>(1,242)</b>	<b>702</b>	<b>5,726</b>	<b>625</b>	<b>0</b>	<b>1,383</b>	<b>(201)</b>	<b>7,533</b>
<b>Capital Financing</b>	<b>32,436</b>	<b>0</b>	<b>0</b>	<b>32,436</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,774</b>
<b>Summary Revenue Account</b>	<b>15,423</b>	<b>0</b>	<b>0</b>	<b>15,423</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>13,701</b>
<b>Total Budget</b>	<b>686,784</b>	<b>(3,750)</b>	<b>3,800</b>	<b>686,734</b>	<b>34,516</b>	<b>24,693</b>	<b>5,500</b>	<b>(7,708)</b>	<b>743,735</b>

<sup>1</sup> Service specific contingencies and potential pay awards for 2022/23 are reflected in the directorate figures, but will be retained centrally until required

<sup>2</sup> Pressures include Demographic, Schools, Financial Pressures and Covid-19 Recovery