

Directorate Revenue Budgets									
	2021/22 Adjusted Base	FRM 2021/22	FRM 2022/23	Adjusted Base after FRM Adjustments	Inflation, Commitments & Realignments¹	Financial Pressures & Demographic Growth²	Policy Growth	Savings	Total 2022/23
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Management	26,716	0	0	26,716	495	11,000	0	(199)	38,012
Economic Development									
- Economic Development	8,195	(200)	550	8,545	920	0	747	(498)	9,714
- Recycling & Neighbourhood Services	35,204	(571)	170	34,803	751	325	702	(262)	36,319
Education									
- Retained Education Budgets	38,275	(1,114)	1,200	38,361	634	550	943	(310)	40,178
- Delegated Schools	259,211	0	0	259,211	7,347	1,962	0	0	268,520
Planning, Transport & Environment	6,301	(1,696)	1,202	5,807	836	0	1,799	(201)	8,241
People and Communities:									
- Housing & Communities	49,613	(219)	643	50,037	531	298	819	(382)	51,303
- Performance & Partnerships	2,967	0	35	3,002	122	0	490	(109)	3,505
- Social Services - Adults	120,200	0	0	120,200	9,845	6,565	0	(836)	135,774
- Social Services - Children's	70,713	0	0	70,713	7,154	3,843	0	(2,643)	79,067
Resources:									
- Governance & Legal Services	6,088	0	0	6,088	697	150	0	0	6,935
- Resources	15,392	0	0	15,392	1,568	0	0	(268)	16,692
Capital Financing	32,436	0	0	32,436	3,338	0	0	0	35,774
Summary Revenue Account	15,423	0	0	15,423	278	0	0	(2,000)	13,701
Total Budget	686,734	(3,800)	3,800	686,734	34,516	24,693	5,500	(7,708)	743,735

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

² Pressures include Demographic, Schools, Financial Pressures and Covid-19 Recovery