

| Cabinet Member Portfolio 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 |
| Children & Families | 71,180 | 0 | 0 | 71,180 | 7,154 | 3,843 | 0 | (2,643) | 79,534 |
| Clean Streets, Recycling & Environment | 38,905 | (975) | 670 | 38,600 | 1,107 | 325 | 1,118 | (348) | 40,802 |
| Culture & Leisure | 7,316 | (200) | 550 | 7,666 | 566 | 0 | 542 | (125) | 8,649 |
| Education, Employment & Skills | 300,800 | (1,164) | 1,200 | 300,836 | 7,983 | 2,512 | 943 | (310) | 311,964 |
| Finance, Modernisation & Performance | 16,798 | 0 | 398 | 17,196 | 1,612 | 0 | 0 | (288) | 18,520 |
| Housing & Communities | 43,756 | (219) | 270 | 43,807 | 381 | 0 | 1,001 | (382) | 44,807 |
| Investment & Development | (3,563) | 0 | 0 | (3,563) | 257 | 0 | 205 | (287) | (3,388) |
| Leader's Portfolio | 34,890 | 0 | 10 | 34,900 | 1,245 | 11,150 | 308 | (288) | 47,315 |
| Social Care, Health & Wellbeing | 122,527 | 0 | 0 | 122,527 | 9,970 | 6,863 | 0 | (836) | 138,524 |
| Strategic Planning & Transport | 6,266 | (1,242) | 702 | 5,726 | 625 | 0 | 1,383 | (201) | 7,533 |
| 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