

| Directorate Revenue Budgets | | | | | | | | |
|--|-----------------------------|-----------------------------|----------------|--|---|---|-----------------|------------------|
| | 2022/23 Adjusted Base | FRM 2022/23 ¹ | FRM 2023/24 | Adjusted Base after FRM Adjustments | Inflation, Commitments & Realignments ² | Financial Pressures & Demographic Growth | Savings | Total 2023/24 |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Corporate Management | 36,969 | | | 36,969 | (7,179) | 0 | (439) | 29,351 |
| Economic Development | | | | | | | | |
| - Economic Development | 10,079 | (550) | 600 | 10,129 | 4,351 | 0 | (1,950) | 12,530 |
| - Recycling & Neighbourhood Services | 36,708 | (170) | 50 | 36,588 | 4,216 | 0 | (359) | 40,445 |
| Education | | | | | | | | |
| - Retained Education Budgets | 40,855 | (1,200) | 630 | 40,285 | 7,917 | 850 | (1,489) | 47,563 |
| - Delegated Schools | 269,663 | 0 | 0 | 269,663 | 22,226 | 2,826 | 0 | 294,715 |
| Planning, Transport & Environment | 7,903 | (1,202) | 400 | 7,101 | 5,154 | 0 | (1,857) | 10,398 |
| People and Communities: | | | | | | | | |
| - Housing & Communities | 48,855 | (643) | 200 | 48,412 | 1,061 | 0 | (1,108) | 48,365 |
| - Performance & Partnerships | 3,464 | (35) | 0 | 3,429 | 222 | 0 | (625) | 3,026 |
| - Social Services - Adults | 135,443 | 0 | 30 | 135,473 | 11,401 | 3,975 | (1,738) | 149,111 |
| - Social Services - Children's | 79,816 | 0 | 90 | 79,906 | 11,651 | 0 | (1,934) | 89,623 |
| Resources: | | | | | | | | |
| - Governance & Legal Services | 6,950 | 0 | 0 | 6,950 | 662 | 0 | 0 | 7,612 |
| - Resources | 17,510 | 0 | 0 | 17,510 | 2,357 | 0 | (1,567) | 18,300 |
| Capital Financing | 34,309 | 0 | 0 | 34,309 | 2,974 | 0 | 0 | 37,283 |
| Summary Revenue Account | 15,222 | 1,800 | 0 | 17,022 | 3,137 | 0 | (4,600) | 15,559 |
| Total Budget | 743,746 | (2,000) | 2,000 | 743,746 | 70,150 | 7,651 | (17,666) | 803,881 |

¹. Restated at 2023/24 levels. The £1.8m allocated to Summary Revenue Account is removed as a saving in 2023/24 (part of £4.6m)

². Potential pay awards for 2023/24 are reflected in the directorate figures, but will be retained centrally until required