

Directorate Revenue Budgets								
	2022/23 Adjusted Base	FRM 2022/23 <sup>1</sup>	FRM 2023/24	Adjusted Base after FRM Adjustments	Inflation, Commitments & Realignments <sup>2</sup>	Financial Pressures & Demographic Growth	Savings	Total 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Corporate Management</b>	<b>36,969</b>			<b>36,969</b>	(7,179)	0	(439)	<b>29,351</b>
<b>Economic Development</b>								
- 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
<b>Education</b>								
- 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
<b>Planning, Transport &amp; Environment</b>	<b>7,903</b>	<b>(1,202)</b>	<b>400</b>	<b>7,101</b>	<b>5,154</b>	<b>0</b>	<b>(1,857)</b>	<b>10,398</b>
<b>People and Communities:</b>								
- 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
<b>Resources:</b>								
- 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
<b>Capital Financing</b>	<b>34,309</b>	<b>0</b>	<b>0</b>	<b>34,309</b>	<b>2,974</b>	<b>0</b>	<b>0</b>	<b>37,283</b>
<b>Summary Revenue Account</b>	<b>15,222</b>	<b>1,800</b>	<b>0</b>	<b>17,022</b>	<b>3,137</b>	<b>0</b>	<b>(4,600)</b>	<b>15,559</b>
<b>Total Budget</b>	<b>743,746</b>	<b>(2,000)</b>	<b>2,000</b>	<b>743,746</b>	<b>70,150</b>	<b>7,651</b>	<b>(17,666)</b>	<b>803,881</b>

<sup>1</sup>. 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)

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