

This is Appendix 4 to the Cabinet Budget Report

Appendix 4

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	0	0	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