

General Fund Revenue Budget by Service 2021/22

	Approved Budget 2020/21* £'000	Virements £'000	Approved Budget 2020/21 * £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2021/22 £'000
Adult Social Care and Health Directorate									
Commissioning and Improvement	825	21	846	31	0	0	0	0	877
Adult Social Care Operations	34,911	927	35,838	1,860	2,189	(2,051)	(2,066)	(371)	35,399
Public Health Service	(506)	206	(300)	0	0	0	0	0	(300)
Preventative Services	722	16	738	6	0	0	0	0	744
Directorate Other	1,356	(205)	1,151	76	0	0	0	0	1,227
Adult Social Care and Health Directorate	37,308	965	38,273	1,973	2,189	(2,051)	(2,066)	(371)	37,947
Economic Growth & Neighbourhood Services Directorate									
Transportation	(171)	3	(168)	166	1,400	(202)	0	(466)	730
Planning & Regulatory Services	2,052	96	2,148	162	199	(116)	0	8	2,401
Housing and Neighbourhood Services General Fund	1,197	137	1,334	77	250	(200)	0	(4)	1,457
Cultural Services	3,971	131	4,102	268	1,465	(603)	0	(150)	5,082
Environmental and Commercial Services	14,275	133	14,408	719	(15)	(1,171)	(76)	(301)	13,564
Regeneration and Assets	(5,544)	91	(5,453)	236	118	(407)	0	(27)	(5,533)
DEGNS Overhead Accounts	643	114	757	33	0	0	0	0	790
Economic Growth & Neighbourhood Services Directorate	16,423	705	17,128	1,661	3,417	(2,699)	(76)	(940)	18,491
Resources Directorate									
Customer & Corporate Improvement	2,747	(1,088)	1,659	90	147	(257)	0	(30)	1,609
Human Resources & Organisational Development	1,800	160	1,960	82	0	(272)	0	(10)	1,760
Internal Audit & Insurance	1,607	12	1,619	17	28	(256)	0	0	1,408
Procurement Services	353	136	489	18	50	0	0	0	557
Financial Services	2,517	349	2,866	112	0	(25)	0	0	2,953
Legal & Democratic Services	2,003	350	2,353	117	0	(47)	0	0	2,423
IT & Digital Services	4,490	(2)	4,488	123	1,149	0	0	0	5,760
Resources Directorate	15,517	(83)	15,434	559	1,374	(857)	0	(40)	16,470
Chief Executive									
Chief Executive	0	868	868	25	0	0	0	0	893
Communications	710	(28)	682	14	(35)	0	0	0	661
Chief Executive	710	840	1,550	39	(35)	0	0	0	1,554
Children's Services									
Brighter Futures for Children	48,421	0	48,421	1,737	2,429	(5,118)	0	0	47,469
Retained by Council	710	0	710	14	0	0	0	0	724
Children's Services	49,131	0	49,131	1,751	2,429	(5,118)	0	0	48,193
Total Budget at Service Level	119,089	2,427	121,516	5,983	9,374	(10,725)	(2,142)	(1,351)	122,655

*Approved Budget 2020/21 includes in year budget virements

General Fund Revenue Budget by Service 2022/23

	Proposed Budget 2021/22	Virements	Proposed Budget 2021/22	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2022/23
Adult Social Care and Health Directorate									
Commissioning and Improvement	877	0	877	29	0	0	0	0	906
Adult Social Care Operations	35,399	0	35,399	1,130	1,113	(1,219)	(1,650)	(140)	34,633
Public Health Service	(300)	0	(300)	0	0	(50)	0	0	(350)
Preventative Services	744	0	744	6	0	0	0	0	750
Directorate Other	1,227	0	1,227	66	0	0	0	0	1,293
Adult Social Care and Health Directorate	37,947	0	37,947	1,231	1,113	(1,269)	(1,650)	(140)	37,232
Economic Growth & Neighbourhood Services									
Transportation	730	0	730	123	(650)	(415)	0	(2,146)	(2,358)
Planning & Regulatory Services	2,401	0	2,401	148	(90)	(87)	0	(340)	2,032
Housing and Neighbourhood Services General Fund	1,457	0	1,457	85	(125)	(80)	0	(4)	1,333
Cultural Services	5,082	0	5,082	245	(1,460)	(315)	0	(138)	3,414
Environmental and Commercial Services	13,564	0	13,564	638	(16)	(304)	(15)	(375)	13,492
Regeneration and Assets	(5,533)	0	(5,533)	195	98	(282)	0	(29)	(5,551)
DEGNS Overhead Accounts	790	0	790	191	0	(171)	0	0	810
Economic Growth & Neighbourhood Services	18,491	0	18,491	1,625	(2,243)	(1,654)	(15)	(3,032)	13,172
Resources Directorate									
Customer & Corporate Improvement	1,609	0	1,609	84	240	(434)	0	(10)	1,489
Human Resources & Organisational Development	1,760	0	1,760	77	0	0	0	(5)	1,832
Internal Audit & Insurance	1,408	0	1,408	17	0	0	0	0	1,425
Procurement Services	557	0	557	16	(50)	(100)	0	0	423
Financial Services	2,953	0	2,953	110	0	(162)	0	0	2,901
Legal & Democratic Services	2,423	0	2,423	135	(57)	(45)	0	0	2,456
IT & Digital Services	5,760	0	5,760	124	(325)	0	0	0	5,559
Resources Directorate	16,470	0	16,470	563	(192)	(741)	0	(15)	16,085
Chief Executive									
Chief Executive	893	0	893	25	0	0	0	0	918
Communications	661	0	661	10	(75)	0	0	0	596
Chief Executive	1,554	0	1,554	35	(75)	0	0	0	1,514
Children's Services									
Brighter Futures for Children	47,469	0	47,469	0	0	(500)	0	0	46,969
Retained by Council	724	0	724	0	0	0	0	0	724
Children's Services	48,193	0	48,193	0	0	(500)	0	0	47,693
Total Budget at Service Level	122,655	0	122,655	3,454	(1,397)	(4,164)	(1,665)	(3,187)	115,696

General Fund Revenue Budget by Service 2023/24

	Proposed Budget 2022/23	Virements	Proposed Budget 2022/23	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2023/24
Adult Social Care and Health Directorate									
Commissioning and Improvement	906	0	906	29	0	(45)	0	0	890
Adult Social Care Operations	34,633	0	34,633	1,128	745	(768)	(640)	0	35,098
Public Health Service	(350)	0	(350)	0	0	(50)	0	0	(400)
Preventative Services	750	0	750	6	0	0	0	0	756
Directorate Other	1,293	0	1,293	66	0	0	0	0	1,359
Adult Social Care and Health Directorate	37,232	0	37,232	1,229	745	(863)	(640)	0	37,703
Economic Growth & Neighbourhood Services									
Transportation	(2,358)	0	(2,358)	123	(700)	0	0	(364)	(3,299)
Planning & Regulatory Services	2,032	0	2,032	148	(100)	(64)	0	(235)	1,781
Housing and Neighbourhood Services General Fund	1,333	0	1,333	85	(125)	0	0	(4)	1,289
Cultural Services	3,414	0	3,414	245	(918)	0	0	(53)	2,688
Environmental and Commercial Services	13,492	0	13,492	536	0	(100)	(12)	(190)	13,726
Regeneration and Assets	(5,551)	0	(5,551)	195	0	0	0	(24)	(5,380)
DEGNS Overhead Accounts	810	0	810	41	0	(247)	0	0	604
Economic Growth & Neighbourhood Services	13,172	0	13,172	1,373	(1,843)	(411)	(12)	(870)	11,409
Resources Directorate									
Customer & Corporate Improvement	1,489	0	1,489	93	0	(295)	0	(7)	1,280
Human Resources & Organisational Development	1,832	0	1,832	77	0	0	0	0	1,909
Internal Audit & Insurance	1,425	0	1,425	17	0	0	0	0	1,442
Procurement Services	423	0	423	16	0	(100)	0	0	339
Financial Services	2,901	0	2,901	100	0	(212)	0	0	2,789
Legal & Democratic Services	2,456	0	2,456	148	0	0	0	0	2,604
IT & Digital Services	5,559	0	5,559	45	5	0	0	0	5,609
Resources Directorate	16,085	0	16,085	496	5	(607)	0	(7)	15,972
Chief Executive									
Chief Executive	918	0	918	25	0	0	0	0	943
Communications	596	0	596	14	0	0	0	0	610
Chief Executive	1,514	0	1,514	39	0	0	0	0	1,553
Children's Services									
Brighter Futures for Children	46,969	0	46,969	0	0	(500)	0	0	46,469
Retained by Council	724	0	724	0	0	0	0	0	724
Children's Services	47,693	0	47,693	0	0	(500)	0	0	47,193
Total Budget at Service Level	115,696	0	115,696	3,137	(1,093)	(2,381)	(652)	(877)	113,830