

## Detailed General Fund Budget Changes 2021/22 to 2023/24

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
<b>Adult Social Care and Health Directorate</b>						
Commissioning and Improvement	89	0	(45)	0	0	44
Adult Social Care Operations	4,118	4,047	(4,038)	(4,356)	(511)	(740)
Public Health Service	0	0	(100)	0	0	(100)
Preventative Services	18	0	0	0	0	18
Directorate Other	208	0	0	0	0	208
<b>Adult Social Care and Health Directorate</b>	<b>4,433</b>	<b>4,047</b>	<b>(4,183)</b>	<b>(4,356)</b>	<b>(511)</b>	<b>(570)</b>
<b>Economic Growth &amp; Neighbourhood Services Directorate</b>						
Transportation	412	50	(617)	0	(2,976)	(3,131)
Planning & Regulatory Services	458	9	(267)	0	(567)	(367)
Housing and Neighbourhood Services General Fund	247	0	(280)	0	(12)	(45)
Cultural Services	758	(913)	(918)	0	(341)	(1,414)
Environmental and Commercial Services	1,893	(31)	(1,575)	(103)	(866)	(682)
Regeneration and Assets	626	216	(689)	0	(80)	73
DEGNS Overhead Accounts	265	0	(418)	0	0	(153)
<b>Economic Growth &amp; Neighbourhood Services Directorate</b>	<b>4,659</b>	<b>(669)</b>	<b>(4,764)</b>	<b>(103)</b>	<b>(4,842)</b>	<b>(5,719)</b>
<b>Resources Directorate</b>						
Customer & Corporate Improvement	267	387	(986)	0	(47)	(379)
Human Resources & Organisational Development	236	0	(272)	0	(15)	(51)
Internal Audit & Insurance	51	28	(256)	0	0	(177)
Procurement Services	50	0	(200)	0	0	(150)
Financial Services	322	0	(399)	0	0	(77)
Legal & Democratic Services	400	(57)	(92)	0	0	251
IT & Digital Services	292	829	0	0	0	1,121
<b>Resources Directorate</b>	<b>1,618</b>	<b>1,187</b>	<b>(2,205)</b>	<b>0</b>	<b>(62)</b>	<b>538</b>

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
<b>Chief Executive</b>						
Chief Executive	75	0	0	0	0	75
Communications	38	(110)	0	0	0	(72)
<b>Chief Executive</b>	<b>113</b>	<b>(110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Children's Services</b>						
Brighter Futures for Children	1,737	2,429	(6,118)	0	0	(1,952)
Retained by Council	14	0	0	0	0	14
<b>Children's Services</b>	<b>1,751</b>	<b>2,429</b>	<b>(6,118)</b>	<b>0</b>	<b>0</b>	<b>(1,938)</b>
<b>Service Total</b>	<b>12,574</b>	<b>6,884</b>	<b>(17,270)</b>	<b>(4,459)</b>	<b>(5,415)</b>	<b>(7,686)</b>