

## General Fund Revenue Budget by Service 2023/24

	Original Budget 2022/23 £'000	Virements £'000	Approved Budget 2022/23 * £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2023/24 £'000
<b>Adult Social Care and Health Services</b>									
Commissioning & Transformation	1,067	1,096	2,163	(15)	0	0	0	0	2,148
Adult Services Operations	40,545	(673)	39,872	3,753	1,130	(225)	(186)	0	44,344
Public Health	(507)	507	0	0	0	(50)	0	0	(50)
Preventative Services	629	(629)	0	0	0	0	0	0	0
Directorate Other	1,293	(808)	485	(8)	0	0	0	0	477
Safeguarding, Quality, Performance & Practice	0	1,395	1,395	(9)	0	0	0	0	1,386
<b>Adult Social Care and Health Services</b>	<b>43,027</b>	<b>888</b>	<b>43,915</b>	<b>3,721</b>	<b>1,130</b>	<b>(275)</b>	<b>(186)</b>	<b>0</b>	<b>48,305</b>
<b>Economic Growth &amp; Neighbourhood Services</b>									
Transportation	328	(2,149)	(1,821)	253	18	(89)	(280)	(780)	(2,699)
Planning & Regulatory Services	2,350	297	2,647	(18)	705	(102)	0	(95)	3,137
Housing & Communities	1,304	718	2,022	36	(125)	(29)	0	(4)	1,900
Culture	3,729	224	3,953	391	35	(916)	0	(413)	3,050
Environmental & Commercial Services	14,123	2,364	16,487	775	50	(270)	(12)	(255)	16,775
Property & Asset Management	(4,087)	121	(3,966)	870	0	(32)	0	(24)	(3,152)
Management & Sustainability	907	(403)	504	(9)	48	0	0	24	567
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>18,654</b>	<b>1,172</b>	<b>19,826</b>	<b>2,298</b>	<b>731</b>	<b>(1,438)</b>	<b>(292)</b>	<b>(1,547)</b>	<b>19,578</b>
<b>Resources</b>									
Policy, Performance & Customer Services	2,513	111	2,624	23	268	(312)	0	(144)	2,459
Human Resources & Organisational Development	1,808	124	1,932	(18)	50	0	0	(28)	1,936
Procurement & Contracts	479	8	487	(5)	0	(100)	0	0	382
Finance	4,243	166	4,409	(37)	150	(212)	0	34	4,344
Legal & Democratic Services	2,459	139	2,598	(49)	49	(50)	184	0	2,732
Digital, Technology & Change	5,561	745	6,306	368	139	(379)	0	0	6,434
<b>Resources</b>	<b>17,063</b>	<b>1,293</b>	<b>18,356</b>	<b>282</b>	<b>656</b>	<b>(1,053)</b>	<b>184</b>	<b>(138)</b>	<b>18,287</b>
<b>Chief Executive Services</b>									
Corporate Management Team	878	5	883	(7)	0	0	0	0	876
Communications	650	22	672	(5)	0	0	0	0	667
<b>Chief Executive</b>	<b>1,528</b>	<b>27</b>	<b>1,555</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543</b>
<b>Children's Services</b>									
Brighter Futures for Children	48,251	707	48,958	2,372	400	(500)	0	200	51,430
Retained by Council	781	0	781	57	0	0	0	0	838
<b>Children's Services</b>	<b>49,032</b>	<b>707</b>	<b>49,739</b>	<b>2,429</b>	<b>400</b>	<b>(500)</b>	<b>0</b>	<b>200</b>	<b>52,268</b>
<b>Total Budget at Service Level</b>	<b>129,304</b>	<b>4,087</b>	<b>133,391</b>	<b>8,718</b>	<b>2,917</b>	<b>(3,266)</b>	<b>(294)</b>	<b>(1,485)</b>	<b>139,981</b>

\*Approved Budget 2022/23 includes in year budget virements (the net £4.087m virements on Service budgets is balanced via an offsetting £4.087m credit against Corporate Budgets)

## General Fund Revenue Budget by Service 2024/25

	Proposed Budget 2023/24	Virements	Proposed Budget 2023/24	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2024/25
<b>Adult Social Care and Health Services</b>									
Commissioning & Transformation	2,148	0	2,148	0	0	0	0	0	2,148
Adult Services Operations	44,344	0	44,344	1,651	777	0	0	0	46,772
Public Health	(50)	0	(50)	0	0	0	0	0	(50)
Preventative Services	0	0	0	0	0	0	0	0	0
Directorate Other	477	0	477	0	0	0	0	0	477
Safeguarding, Quality, Performance & Practice	1,386	0	1,386	0	0	0	0	0	1,386
<b>Adult Social Care and Health Services</b>	<b>48,305</b>	<b>0</b>	<b>48,305</b>	<b>1,651</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,733</b>
<b>Economic Growth &amp; Neighbourhood Services</b>									
Transportation	(2,699)	0	(2,699)	255	0	0	(130)	(237)	(2,811)
Planning & Regulatory Services	3,137	0	3,137	0	(485)	0	0	(215)	2,437
Housing and Communities	1,900	0	1,900	0	0	0	0	(4)	1,896
Culture	3,050	0	3,050	69	0	(664)	0	(63)	2,392
Environmental and Commercial Services	16,775	0	16,775	561	0	(35)	0	(70)	17,231
Property and Asset Management	(3,152)	0	(3,152)	90	0	0	0	(113)	(3,175)
Management & Sustainability	567	0	567	0	0	0	0	(240)	327
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>19,578</b>	<b>0</b>	<b>19,578</b>	<b>975</b>	<b>(485)</b>	<b>(699)</b>	<b>(130)</b>	<b>(942)</b>	<b>18,297</b>
<b>Resources</b>									
Policy, Performance & Customer Services	2,459	0	2,459	0	59	(313)	0	(47)	2,158
Human Resources & Organisational Development	1,936	0	1,936	2	3	0	0	6	1,947
Procurement & Contracts	382	0	382	0	0	0	0	0	382
Finance	4,344	0	4,344	0	0	0	0	0	4,344
Legal & Democratic Services	2,732	0	2,732	0	0	(50)	(100)	0	2,582
Digital, Technology & Change	6,434	0	6,434	237	63	(342)	0	0	6,392
<b>Resources</b>	<b>18,287</b>	<b>0</b>	<b>18,287</b>	<b>239</b>	<b>125</b>	<b>(705)</b>	<b>(100)</b>	<b>(41)</b>	<b>17,805</b>
<b>Chief Executive Services</b>									
Corporate Management Team	876	0	876	0	0	0	0	0	876
Communications	667	0	667	0	0	0	0	0	667
<b>Chief Executive</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543</b>
<b>Children's Services</b>									
Brighter Futures for Children	51,430	0	51,430	967	0	(500)	0	(100)	51,797
Retained by Council	838	0	838	57	0	0	0	0	895
<b>Children's Services</b>	<b>52,268</b>	<b>0</b>	<b>52,268</b>	<b>1,024</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(100)</b>	<b>52,692</b>
<b>Total Budget at Service Level</b>	<b>139,981</b>	<b>0</b>	<b>139,981</b>	<b>3,889</b>	<b>417</b>	<b>(1,904)</b>	<b>(230)</b>	<b>(1,083)</b>	<b>141,070</b>

## General Fund Revenue Budget by Service 2025/26

	Proposed Budget 2024/25	Virements	Proposed Budget 2024/25	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2025/26
<b>Adult Social Care and Health Services</b>									
Commissioning & Transformation	2,148	0	2,148	0	0	0	0	0	2,148
Adult Services Operations	46,772	0	46,772	1,664	558	0	0	0	48,994
Public Health	(50)	0	(50)	0	0	0	0	0	(50)
Preventative Services	0	0	0	0	0	0	0	0	0
Directorate Other	477	0	477	0	0	0	0	0	477
Safeguarding, Quality, Performance & Practice	1,386	0	1,386	0	0	0	0	0	1,386
<b>Adult Social Care and Health Services</b>	<b>50,733</b>	<b>0</b>	<b>50,733</b>	<b>1,664</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,955</b>
<b>Economic Growth &amp; Neighbourhood Services</b>									
Transportation	(2,811)	0	(2,811)	107	0	0	(250)	0	(2,954)
Planning & Regulatory Services	2,437	0	2,437	0	(43)	0	0	0	2,394
Housing and Communities	1,896	0	1,896	0	0	0	0	0	1,896
Culture	2,392	0	2,392	0	0	(441)	0	(50)	1,901
Environmental and Commercial Services	17,231	0	17,231	0	1,049	(4)	0	0	18,276
Property and Asset Management	(3,175)	0	(3,175)	0	0	0	0	(44)	(3,219)
Management & Sustainability	327	0	327	0	(30)	0	0	(141)	156
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>18,297</b>	<b>0</b>	<b>18,297</b>	<b>107</b>	<b>976</b>	<b>(445)</b>	<b>(250)</b>	<b>(235)</b>	<b>18,450</b>
<b>Resources</b>									
Policy, Performance & Customer Services	2,158	0	2,158	0	0	0	0	0	2,158
Human Resources & Organisational Development	1,947	0	1,947	0	3	0	0	1	1,951
Procurement & Contracts	382	0	382	0	0	0	0	0	382
Finance	4,344	0	4,344	0	0	0	0	0	4,344
Legal & Democratic Services	2,582	0	2,582	0	0	0	(100)	0	2,482
Digital, Technology & Change	6,392	0	6,392	196	0	(200)	0	0	6,388
<b>Resources</b>	<b>17,805</b>	<b>0</b>	<b>17,805</b>	<b>196</b>	<b>3</b>	<b>(200)</b>	<b>(100)</b>	<b>1</b>	<b>17,705</b>
<b>Chief Executive Services</b>									
Corporate Management Team	876	0	876	0	0	0	0	0	876
Communications	667	0	667	0	0	0	0	0	667
<b>Chief Executive Services</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543</b>
<b>Children's Services</b>									
Brighter Futures for Children	51,797	0	51,797	986	0	0	0	(100)	52,683
Retained by Council	895	0	895	0	0	0	0	0	895
<b>Children's Services</b>	<b>52,692</b>	<b>0</b>	<b>52,692</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>53,578</b>
<b>Total Budget at Service Level</b>	<b>141,070</b>	<b>0</b>	<b>141,070</b>	<b>2,953</b>	<b>1,537</b>	<b>(645)</b>	<b>(350)</b>	<b>(334)</b>	<b>144,231</b>