

Indicative Revenue Budgets for each Directorate

Budget Book Reference	Directorate and Service Area	2022/23 Budget September 2022 (*) £000	2022/23 Budget including Estimated Pay Inflation (#) £000	Previously Agreed Changes £000	New Inflation Pressures £000	New Budget Increases including COVID-19 funding £000	New Budget Reductions £000	Indicative Budget 2023/24 £000
Adult Services								
SCS1	<u>Adult Social Care</u>							
SCS1-1A	Age Well Pool Contribution	68,272	68,272	3,162	5,499	0	-6,871	70,062
SCS1-1B	Live Well Pool Contribution	122,515	122,515	5,520	9,776	0	-9,055	128,756
SCS1-2 to 9	Other Adult Social Care Services	14,405	14,405	196	0	0	-1,572	13,029
SCS2	<u>Commissioning</u>	6,379	6,379	0	0	251	0	6,630
	Estimated pay inflation to be allocated	0	2,045	789	0	0	0	2,834
Total Adult Services		211,571	213,616	9,667	15,275	251	-17,498	221,311
Children's Services								
CEF1	Education & Learning	36,467	36,467	-242	0	0	-368	35,857
CEF2	Children's Social Care	35,739	35,739	429	0	2,212	-742	37,638
CEF3	Social Care Countywide / Corporate Parenting	71,500	71,500	3,371	4,400	4,300	-1,951	81,620
CEF4	Schools	170	170	0	0	0	0	170
CEF5	Central Costs / Support Budgets	4,838	4,838	0	0	0	-288	4,550
	Estimated pay inflation to be allocated	0	3,622	1,398	0	0	0	5,020
Total Children's Services		148,714	152,336	4,955	4,400	6,512	-3,349	164,854
Environment & Place								
EP1	Transport & Infrastructure	1,846	1,846	-874	0	250	-90	1,132
EP2	Planning, Environment & Climate Change	33,877	33,877	257	0	200	-1,260	33,074
EP3	Highways & Operations	25,585	25,585	2,170	2,850	450	-2,915	28,140
EP4	Directorate Support	1,475	1,475	-750	0	0	-40	685
	Cross directorate redesign	0	0	0	0	0	-500	-500
	Estimated pay inflation to be allocated	0	1,352	522	0	0	0	1,874
Total Environment & Place		62,783	64,135	1,325	2,850	900	-4,805	64,405

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Public Health & Community Safety								
PH 1&2	Public Health Functions	34,312	34,312	0	0	0	0	34,312
PH3	Public Health Recharges	633	633	0	0	0	-200	433
PH4	Grant Income	-32,569	-32,569	0	0	0	0	-32,569
Public Health		2,376	2,376	0	0	0	-200	2,176
EE4	Community Safety	24,766	24,766	-95	0	0	-800	23,871
	Estimated pay inflation to be allocated	0	962	446	0	0	0	1,408
Community Safety		24,766	25,728	351	0	0	-800	25,279
Total Public Health & Community Safety		27,142	28,104	351	0	0	-1,000	27,455
Customers, Culture & Corporate Services								
CC&CS1	Corporate Services	1,440	1,440	0	0	0	0	1,440
CC&CS2	Human Resources & Organisational Development	3,875	3,875	0	0	410	0	4,285
CC&CS3	Communications, Strategy & Insight	3,379	3,379	36	0	129	-20	3,524
CC&CS4	ICT & Digital	11,288	11,288	-150	0	0	-349	10,789
CC&CS5	Culture & Customer Experience	10,330	10,330	165	0	575	-605	10,465
CC&CS6	Finance & Procurement	8,149	8,149	-56	0	200	0	8,293
CC&CS7	Property, Investment & Facilities Management	16,099	16,099	-460	1,927	690	-1,702	16,554
CC&CS8	Law & Governance	6,564	6,564	0	0	971	0	7,535
CC&CS9	Partnership & Delivery	0	0	0	0	130	0	130
	Contract, Business Rates & Income Inflation	0	0	175	0	0	0	175
	Estimated pay inflation to be allocated	0	2,969	1,146	0	0	0	4,115
Total Customers, Culture & Corporate Services		61,124	64,093	856	1,927	3,105	-2,676	67,305
Corporate changes to allocate		0	0	0	0	3,215	-4,467	-1,252
Directorate Total		511,334	522,284	17,154	24,452	13,983	-33,795	544,078

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