

Indicative Net Revenue Budget Presentation 2022/23
Appendix 8

Portfolio / Directorate Area	2022/23 Original Net Revenue Budget	2022/23 Budget Adjustments	2022/23 Budget Reductions	2022/23 Total Net Revenue Budget
	£000	£000	£000	£000
Community Health & Adult Social Care				
Community Health & Adult Social Care	63,947	5,587	(3,974)	65,560
	63,947	5,587	(3,974)	65,560
Communities and Reform				
Communications and Research	1,017	6	0	1,023
HR & Organisational Development	2,599	74	(239)	2,434
Policy	40	0	0	40
Strategy and Performance	953	(39)	0	914
Transformation and Reform	0	132	(124)	8
Youth, Leisure & Communities	5,953	147	(63)	6,037
Public Health & Heritage Libraries and Arts	22,962	594	(549)	23,007
	33,524	914	(975)	33,463
Children's Services				
Children's Social Care	37,613	1,409	(1,003)	38,019
Education, Skills & Early Years	6,005	207	(377)	5,835
Preventative Services	3,509	(77)	(25)	3,407
	47,127	1,539	(1,405)	47,261
Chief Executive				
Chief Executive	3,854	2	(186)	3,670
Executive Office	588	24	(46)	566
Finance	6,242	298	(180)	6,360
Legal Services	3,247	147	(15)	3,379
	13,931	471	(427)	13,975
People and Place				
Commercial & Economy	6,787	1,313	(3,466)	4,634
Environmental Services	52,457	763	(529)	52,691
	59,244	2,076	(3,995)	57,325
Commissioning				
Commissioning and Procurement	309	352	0	661
	309	352	0	661
Capital, Treasury, Corporate and Technical Accounting Budgets				
Capital, Treasury, Corporate and Technical Accounting Budgets	35,778	(10,341)	(959)	24,478
	35,778	(10,341)	(959)	24,478
COVID Legacy				
COVID Legacy	0	12,000	0	12,000
	0	12,000	0	12,000
Pay and Price Inflation				
Pay and Price Inflation	0	5,630	0	5,630
	0	5,630	0	5,630
Parish Precepts				
Parish Precepts	319	14	0	333
	319	14	0	333
Net Revenue Expenditure Budget	254,179	18,242	(11,735)	260,686

Note: Presented in the 2021/22 reporting structure to enable comparison with the original budget and budget monitoring reported throughout the financial year. This portfolio structure will be amended to reflect a new organisational structure from the 1 April 2022.