

**Appendix 8 - Indicative Budget Position 2023/24**

Divisional Area	2023/24 Base Budget	2023/24 Budget Adjustments	Previously approved budget reductions	2023/24 Budget proposals	2023/24 Indicative Budget
	£000	£000	£000	£000	£000
<b>Community Health &amp; Adult Social Care (CHASC)</b>					
Commissioning	14,489		(400)		14,089
Community Business Services	1,872				1,872
Community Health & Social Care	25,039	5,203	(458)	(1,800)	27,984
Director Adult Social Care	2,088				2,088
Learning Disability	13,714	3,500	(458)		16,756
Mental Health	8,835	3,500	(458)		11,877
Safeguarding	971				971
<b>Total Forecast Net Expenditure - CHASC</b>	<b>67,008</b>	<b>12,203</b>	<b>(1,774)</b>	<b>(1,800)</b>	<b>75,637</b>
<b>Children's Services</b>					
Children's Social Care	38,302	14,575	(46)		52,831
Education, Skills & Early Years	7,295	1,000	(417)	(311)	7,567
Preventative Services	3,501		(300)		3,201
<b>Total Forecast Net Expenditure - Children's Services</b>	<b>49,098</b>	<b>15,575</b>	<b>(763)</b>	<b>(311)</b>	<b>63,599</b>
<b>Public Health</b>					
Public Health (Client and Delivery)	18,197	(8)		(520)	17,669
Heritage, Libraries and Arts	4,994				4,994
<b>Total Forecast Net Expenditure - Public Health</b>	<b>23,191</b>	<b>(8)</b>	<b>0</b>	<b>(520)</b>	<b>22,663</b>
<b>Communities</b>					
Youth, Leisure & Communities	6,048	(12)	(23)	(84)	5,929
<b>Total Forecast Net Expenditure - Communities</b>	<b>6,048</b>	<b>(12)</b>	<b>(23)</b>	<b>(84)</b>	<b>5,929</b>
<b>Place and Economic Growth</b>					
Economic Development, Enterprise and Skills (Note 1)	1,977	7,780	(1,007)	(232)	8,518
Environmental Services	52,571	1,191		(1,289)	52,473
<b>Total Forecast Net Expenditure - Place and Economic Growth</b>	<b>54,548</b>	<b>8,971</b>	<b>(1,007)</b>	<b>(1,521)</b>	<b>60,991</b>
<b>Corporate Services</b>					
Chief Executive, Management and Executive Office	4,664	1,790		(17)	6,437
Commissioning and Procurement	560	(3)		(25)	532
Finance	6,497	248	(73)	(327)	6,345
Legal Services	3,496	233		(95)	3,634
Communications and Research	985	(5)		(22)	958
Customer, Digital and Transformation	6,219	1,499	(15)	(341)	7,362
Strategy and Performance	864	(4)			860
HR & Organisational Development	2,648	(13)		(100)	2,535
<b>Total Forecast Net Expenditure - Corporate Services</b>	<b>25,931</b>	<b>3,745</b>	<b>(88)</b>	<b>(927)</b>	<b>28,661</b>
<b>Capital Treasury and Technical Accounting</b>					
Capital Treasury and Technical Accounting	11,527	9,862		(4,800)	16,589
COVID-19 Legacy Funding	12,000	(12,000)			-
Corporate and Democratic Core	833				833
Parish Precepts	333	4			337
<b>Total Forecast Net Expenditure - Capital, Treasury &amp; Technical Accounting</b>	<b>24,692</b>	<b>(2,134)</b>	<b>-</b>	<b>(4,800)</b>	<b>17,758</b>
Inflation including Pay, Contractual & Service (Note 2)		20,738		(6,350)	14,388
Flexible Use of Capital Receipts		(2,600)			(2,600)
<b>Total Forecast Net Expenditure</b>	<b>250,517</b>	<b>56,478</b>	<b>(3,655)</b>	<b>(16,313)</b>	<b>287,027</b>

Note 1 - The Economic Development, Enterprise and Skills division includes provision for Energy Inflation which will be allocated to services based on premises use

Note 2 - Pay, Contractual and Service inflation will be allocated to services once increases are confirmed with the relevant negotiating bodeis / contract providers