

Appendix 9 - 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
Community Health & Adult Social Care (CHASC)					
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
Total Forecast Net Expenditure - CHASC	67,008	12,203	(1,774)	(1,800)	75,637
Children's Services					
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
Total Forecast Net Expenditure - Children's Services	49,098	15,575	(763)	(311)	63,599
Public Health					
Public Health (Client and Delivery)	18,197	(8)		(520)	17,669
Heritage, Libraries and Arts	4,994				4,994
Total Forecast Net Expenditure - Public Health	23,191	(8)	0	(520)	22,663
Communities					
Youth, Leisure & Communities	6,048	(12)	(23)	(84)	5,929
Total Forecast Net Expenditure - Communities	6,048	(12)	(23)	(84)	5,929
Place and Economic Growth					
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
Total Forecast Net Expenditure - Place and Economic Growth	54,548	8,971	(1,007)	(1,521)	60,991
Corporate Services					
Chief Executive, Management and Executive Office	4,664	1,804		(17)	6,451
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
Total Forecast Net Expenditure - Corporate Services	25,931	3,759	(88)	(927)	28,675
Capital Treasury and Technical Accounting					
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
Total Forecast Net Expenditure - Capital, Treasury & Technical Accounting	24,692	(2,134)	-	(4,800)	17,758
Inflation including Pay, Contractual & Service (Note 2)		20,738		(6,350)	14,388
Flexible Use of Capital Receipts		(2,600)			(2,600)
Total Forecast Net Expenditure	250,517	56,492	(3,655)	(16,313)	287,041

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