

## Appendix 10 - 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	1,396	(400)	-	15,485
Community Business Services	1,872	78	-	-	1,950
Community Health & Social Care	25,039	5,868	-	-	30,907
Director Adult Social Care	2,088	560	(119)	-	2,529
Learning Disability	13,714	4,989	(1,255)	(1,300)	16,148
Mental Health	8,835	832	-	(500)	9,167
Safeguarding	971	(7)	-	-	964
<b>Total Forecast Net Expenditure - CHASC</b>	<b>67,008</b>	<b>13,716</b>	<b>(1,774)</b>	<b>(1,800)</b>	<b>77,150</b>
<b>Children's Services</b>					
Children's Social Care	38,302	15,645	(46)	-	53,901
Education, Skills & Early Years	7,295	1,580	(452)	(347)	8,076
Preventative Services	3,501	299	(323)	-	3,477
<b>Total Forecast Net Expenditure - Children's Services</b>	<b>49,098</b>	<b>17,524</b>	<b>(821)</b>	<b>(347)</b>	<b>65,454</b>
<b>Public Health</b>					
Public Health (Client and Delivery)	18,197	28	-	(520)	17,705
Heritage, Libraries and Arts	4,994	515	-	-	5,509
<b>Total Forecast Net Expenditure - Public Health</b>	<b>23,191</b>	<b>543</b>	<b>0</b>	<b>(520)</b>	<b>23,214</b>
<b>Communities</b>					
Youth, Leisure & Communities	6,048	233	-	(84)	6,197
<b>Total Forecast Net Expenditure - Communities</b>	<b>6,048</b>	<b>233</b>	<b>-</b>	<b>(84)</b>	<b>6,197</b>
<b>Place and Economic Growth</b>					
Economic Development, Enterprise and Skills	1,977	3,306	(912)	(920)	3,451
Environmental Services	52,571	4,076	(60)	(565)	56,022
<b>Total Forecast Net Expenditure - Place and Economic Growth</b>	<b>54,548</b>	<b>7,382</b>	<b>(972)</b>	<b>(1,485)</b>	<b>59,473</b>
<b>Corporate Services</b>					
Chief Executive, Management and Executive Office	4,664	162	-	(17)	4,809
Commissioning and Procurement	560	22	-	(25)	557
Finance	6,497	944	(73)	(182)	7,186
Legal Services	3,496	412	-	(95)	3,813
Communications and Research	985	35	-	(22)	998
Customer, Digital and Transformation	6,219	1,511	(15)	(341)	7,374
Strategy and Performance	864	6	-	-	870
HR & Organisational Development	2,648	730	-	(100)	3,278
<b>Total Forecast Net Expenditure - Corporate Services</b>	<b>25,933</b>	<b>3,822</b>	<b>(88)</b>	<b>(782)</b>	<b>28,885</b>
<b>Capital Treasury and Technical Accounting</b>					
Capital Treasury and Technical Accounting	33,694	2,928	-	(11,295)	25,327
Corporate and Democratic Core	833	171	-	-	1,004
Parish Precepts	333	14	-	-	347
<b>Total Forecast Net Expenditure - Capital, Treasury &amp; Technical Accounting</b>	<b>34,860</b>	<b>3,113</b>	<b>-</b>	<b>(11,295)</b>	<b>26,678</b>
<b>Total Forecast Net Expenditure</b>	<b>260,686</b>	<b>46,333</b>	<b>(3,655)</b>	<b>(16,313)</b>	<b>287,051</b>