

APPENDIX 1 – Service Area Budgets

2022/23 Summary Revenue Budget	2022/23 Base Budget £'000
Social Services	
Children Services	28,014
Adult Services	58,798
Prevention & Inclusion	648
Education	138,377
	225,836
Environment & Sustainability	
Regeneration & Economic Development	5,679
Housing & Communities	4,430
Environment & Public Protection	14,910
Head of Infrastructure	11,764
	36,782
Transformation & Corporate	
Finance	4,922
People, Policy & Transformation	14,014
Law & Standards	4,553
	23,490
Capital Financing Costs and Interest	
Capital Financing Costs and Interest (Non-PFI)	16,455
Public Finance Initiative (PFI)	9,007
	25,462
Sub Total - Service/Capital Financing	311,571
Contingency Provisions	
General Contingency	1,373
Centralised Insurance Fund	604
Other Income and Expenditure	5,339
	7,316
Levies / Other	
Discontinued Operations - pensions	2,263
Discontinued Operations - Ex Gratia Payments	3
Levies - Drainage Board, Fire service etc	9,416
CTAX Benefit Rebates	13,458
	25,140
Transfers To/From Reserves	
Base budget - Planned Transfers to/(from) Reserves	(1,015)
	(1,015)
Total	343,012
Funded By	
WG funding (RSG and NNDR)	(265,612)
Council Tax	(77,400)
Total	-

These are indicative budgets for 2022/23. Final Cash limits will be agreed during March Council.

No comparative data exists as the budget reflects the new Senior Management structure.