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
Conital Financing Costs and Interact	20,450
Capital Financing Costs and Interest	10 455
Capital Financing Costs and Interest (Non-PFI)	16,455
Public Finance Initiative (PFI)	
Public Finance Initiative (PFI)	
Public Finance Initiative (PFI)	
Public Finance Initiative (PFI) Sub Total - Service/Capital Financing	25,462
	25,462
Sub Total - Service/Capital Financing	25,462 311,571
Sub Total - Service/Capital Financing Contingency Provisions	25,462 311,571 1,373
Sub Total - Service/Capital Financing Contingency Provisions General Contingency	25,462 311,571 1,373 604
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund	25,462 311,571 1,373 604 5,339
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund	25,462 311,571 1,373 604 5,335
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure	25,462 311,571 1,373 604 5,339 7,316
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions	25,462 311,571 1,373 604 5,339 7,316
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure	25,462 311,571 1,373 604 5,339 7,316 2,263 3
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates Transfers To/From Reserves	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates	25,462 311,571 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates Transfers To/From Reserves Base budget - Planned Transfers to/(from) Reserves	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140 (1,015) (1,015)
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates Transfers To/From Reserves Base budget - Planned Transfers to/(from) Reserves Total	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140 (1,015) (1,015)
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates Transfers To/From Reserves Base budget - Planned Transfers to/(from) Reserves Total Funded By	25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140 (1,015) (1,015) (1,015) 343,012
Sub Total - Service/Capital Financing Contingency Provisions General Contingency Centralised Insurance Fund Other Income and Expenditure Levies / Other Discontinued Operations - pensions Discontinued Operations - Ex Gratia Payments Levies - Drainage Board, Fire service etc CTAX Benefit Rebates Transfers To/From Reserves Base budget - Planned Transfers to/(from) Reserves Total	9,007 25,462 311,571 1,373 604 5,339 7,316 2,263 3 9,416 13,458 25,140 (1,015) (1,015) (1,015) 343,012 (265,612) (77,400)

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.