

ANALYSIS OF CHANGES

PORTFOLIO	Budget 2022/23	Pay and Prices	Committed and Service Changes	Balancing the Budget (Appendix 3)	Total Change in Spending (col 2+3+4) ¹	Transfers between Portfolios	Overall Change in Spending (col 5+6)	Budget 2023/24 (col 1+7)
	column 1	column 2	column 3	column 4	column 5	column 6	column 7	column 8
	£000	£000	£000	£000	£000	£000	£000	£000
Adults Services	215,876	14,071	13,694	-600	27,165	-388	26,777	242,653
Children and Young People	139,318	7,202	4,426	-2,920	8,708	337	9,045	148,363
Community Support, Fire and Rescue	45,110	3,316	-50	-670	2,596	62	2,658	47,768
Environment and Climate Change	62,078	10,086	0	-1,572	8,514	3,275	11,789	73,867
Finance and Property	25,131	1,100	1,016	-586	1,530	1,397	2,927	28,058
Highways and Transport	41,372	10,576	100	-2,173	8,503	-2,530	5,973	47,345
Leader	2,892	85	0	-18	67	57	124	3,016
Learning and Skills	29,056	3,724	1,614	-353	4,985	485	5,470	34,526
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Economic Development	41,487	1,756	408	-708	1,456	-1,773	-317	41,170
SERVICE TOTALS	602,320	51,916	21,208	-9,600	63,524	922	64,446	666,766
Capital Financing Costs	29,669		780		780		780	30,449
Revenue Contribution to Capital Outlay - County Council	2,255		-1,723		-1,723		-1,723	532
Revenue Contribution to Capital Outlay - Business Rates Pilot	4,614		-4,614		-4,614	590	-4,024	590
Investment Income	-2,970		-3,500		-3,500	-492	-3,992	-6,962
Corporate Contingency	9,156		3,852		3,852		3,852	13,008
Additional Investment into Highways, Roads, Skills and Economic Development	0		5,000		5,000		5,000	5,000
Transfers to/from (-) Earmarked Reserves - County Council	7,912		-7,472		-7,472	-430	-7,902	10
Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	-4,614		4,614		4,614	-590	4,024	-590
NON-SERVICE TOTALS	46,022	0	-3,063	0	-3,063	-922	-3,985	42,037
NET EXPENDITURE	648,342	51,916	18,145	-9,600	60,461	0	60,461	708,803

¹ The effective change in spending is shown in greater detail in each portfolio section. This represents changes that will either be borne directly by the council taxpayer or via general financing grants from central government.