

**APPENDIX 2
ANALYSIS OF CHANGES**

PORTFOLIO	Budget 2023/24 column 1 £000	Pay and Prices column 2 £000	Committed and Service Changes column 3 £000	Balancing the Budget (Appendix 3) column 4 £000	Total Change in Spending (col 2+3+4) ¹ column 5 £000	Transfers between Portfolios column 6 £000	Overall Change in Spending (col 5+6) column 7 £000	Budget 2024/25 (col 1+7) column 8 £000
Adults Services	242,653	7,896	15,677	-2,359	21,214	-222	20,992	263,645
Children and Young People, Learning and Skills	182,889	9,059	30,577	-6,622	33,014	4,302	37,316	220,205
Community Support, Fire and Rescue	47,768	2,300	2,325	-575	4,050	87	4,137	51,905
Environment and Climate Change	73,867	4,936	2,950	-1,470	6,416	109	6,525	80,392
Finance and Property	28,058	1,475	3,544	-640	4,379	696	5,075	33,133
Highways and Transport	47,345	1,060	1,221	-2,550	-269	174	-95	47,250
Leader	3,016	84	-33	0	51	-127	-76	2,940
Public Health and Wellbeing	0	0	0	0	0	0	0	0
Support Services and Economic Development	41,170	1,018	-2,189	-1,480	-2,651	-5,019	-7,670	33,500
SERVICE TOTALS	666,766	27,828	54,072	-15,696	66,204	0	66,204	732,970
Capital Financing Costs	30,449	0	794	0	794	0	794	31,243
Revenue Contribution to Capital Outlay - Funded by County Council	532	0	-532	0	-532	0	-532	0
Revenue Contribution to Capital Outlay - Funded by Reserves Held for Other Bodies or With Shared Responsibility	590	0	2,970	0	2,970	0	2,970	3,560
Investment Income	-6,962	0	-4,000	0	-4,000	0	-4,000	-10,962
General Contingency	13,008	0	-1,008	0	-1,008	0	-1,008	12,000
Contingency for Social Care	0	0	10,000	0	10,000	0	10,000	10,000
Additional Investment into Highways, Roads, Skills and Economic Development	5,000	0	-5,000	0	-5,000	0	-5,000	0
Transfers to/from (-) Earmarked Reserves - County Council Service Transfers	10	0	-5,891	0	-5,891	0	-5,891	-5,881
Transfers to/from (-) Earmarked Reserves - County Council Contribution to Services	0	0	-11,968	0	-11,968	0	-11,968	-11,968
Transfers to/from (-) Earmarked Reserves - Held for Other Bodies or With Shared Responsibility	-590	0	1,030	0	1,030	0	1,030	440
NON-SERVICE TOTALS	42,037	0	-13,605	0	-13,605	0	-13,605	28,432
NET EXPENDITURE	708,803	27,828	40,467	-15,696	52,599	0	52,599	761,402

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.