

AVAILABLE REVENUE RESOURCES 2023/24 AND PROPOSED USAGE

£'000

Total resources available in 2023/24 610,511

LESS: Total resources available in 2022/23 566,792**INCREASE** in resources available in 2023/24 **43,719**

£'000

Allocation of Resources

Delegated Schools Budget 12,231

Education & Inclusion Services 2,016

Community & Children's Services 20,281

Prosperity, Development and Frontline Services 5,907

Chief Executive 2,153

Authority Wide Requirements 1,131

43,719

PROPOSED REVENUE BUDGET 2023/24

Education & Inclusion Services

Delegated Schools Budgets

	£'000
Net Revenue Budget 2022/23	174,745
Base Adjust	(1,494)
Increase	13,725
Proposed Net Revenue Budget 2023/24	186,976

Non Delegated Budgets

	£'000
Net Revenue Budget 2022/23	33,674
Base and Inflationary Pressures	4,592
Efficiency and Service Operational Reconfiguration	(1,969)
Specific Service / Expenditure Changes	(607)
Proposed Net Revenue Budget 2023/24	35,690

Total Net Revenue Budget 2023/24	222,666
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Community & Children's Services

	£'000
Net Revenue Budget 2022/23	182,177
Base and Inflationary Pressures	29,758
Efficiency and Service Operational Reconfiguration	(8,798)
Specific Service / Expenditure Changes	(679)
Proposed Net Revenue Budget 2023/24	202,458

Prosperity, Development and Frontline Services

	£'000
Net Revenue Budget 2022/23	65,269
Base and Inflationary Pressures	9,999
Efficiency and Service Operational Reconfiguration	(2,875)
Specific Service / Expenditure Changes	(1,217)
Proposed Net Revenue Budget 2023/24	71,176

Chief Executive

	£'000
Net Revenue Budget 2022/23	35,822
Base and Inflationary Pressures	5,680
Efficiency and Service Operational Reconfiguration	-2,522
Specific Service / Expenditure Changes	-1,005
Proposed Net Revenue Budget 2023/24	37,975

Authority Wide

	£'000
Net Revenue Budget 2022/23	75,105
Increase	1,131
Proposed Net Revenue Budget 2023/24	76,236