

Appendix One

2023/24 Revised Budget as at 31 July 2023

Portfolio	Approved Budget £000	Increase/ (Reduction) £000	Revised Budget £000
<u>Cash Limits</u>			
Climate Change & Environment	8,226	1,828	10,054
Communities, Culture & Sport	7,214	41	7,255
Economy, Regeneration & Housing	996	14	1,010
Education, Children & Families	51,005	921	51,926
Finance & Resources	27,246	2,218	29,464
Health & Adult Social Care	115,451	2,248	117,699
Parks, Highways & Transport Services	11,050	1,185	12,235
Total (Cash Limits)	221,188	8,455	229,643
Pay Inflation	6,072	0	6,072
Inflation - Price and National Living Wage	13,477	(6,119)	7,358
Demand Pressures	500	(500)	0
Apprenticeship Levy	428	0	428
Covid-19 Financial Scarring Impacts	8,580	0	8,580
Other Non-Cash Limits	60,161	(1,290)	58,871
Total (Non-Cash Limits)	89,218	(7,909)	81,309
Total - Revenue Budget	310,406	546	310,952