

Appendix 1 - Budget Changes 2022/23 to 2023/24 by Directorate and Service Heading

Overall Summary

SERVICE	Revised Budget 2022/23 £000	Directorate Virements £000	Changes in Grants & Funding £000	Pay Inflation £000	Contract Inflation £000	Growth (Investment) £000	Growth (Demand) £000	Savings £000	Rebase Budgets £000	Net Budget 2023/24 £000
People Services	153,591	-707	-10,414	4,195	6,374	0	18,500	-11,503	25	160,061
WCF Contract	108,898	707	-8,589	4,018	4,782	0	4,900	-3,611	0	111,105
E&I	56,339	0	0	1,299	4,321	753	434	-1,404	7,408	69,151
COaCH	15,326	-17	0	1,184	1,402	0	500	-2,613	721	16,504
Chief Executive	3,311	17	0	453	112	0	0	-444	0	3,449
Finance & Corporate	38,523	0	1,130	474	7	5,500	0	-5,533	521	40,622
Non-Assigned	-2,789	0	0	0	0	0	0	2,689	0	-100
WCC Total	373,199	0	-17,873	11,624	16,998	6,253	24,334	-22,420	8,676	400,792

Service Level Summary

SERVICE	Revised Budget 2022/23 £000	Directorate Virements £000	Changes in Grants & Funding £000	Pay Inflation £000	Contract Inflation £000	Growth (Investment) £000	Growth (Demand) £000	Savings £000	Rebase Budgets £000	Net Budget 2023/24 £000
PEOPLE SERVICES										
Older People	70,525	0	0	986	1,933	0	6,274	-5,665	0	74,053
Learning Disabilities	65,024	-707	1,902	183	3,131	0	5,828	-1,010	0	74,350
Mental Health	18,398	0	0	233	326	0	3,966	-277	0	22,646
Physical Disabilities	16,200	0	898	0	195	0	2,433	-236	0	19,489
Adults Commissioning Unit	3,339	0	0	534	0	0	0	-1,996	0	1,877
Support Services	-163	0	0	-9	0	0	0	-427	0	-598
IBCF	-19,024	0	0	0	0	0	0	0	0	-19,024
Social Care Grant	-17,169	0	-13,214	0	0	0	0	0	0	-30,383
Adult Provider Services	7,762	0	0	953	127	0	0	-602	375	8,615
Strategic Libraries	2,833	0	0	290	420	0	0	-475	0	3,068
Museum Services	574	0	0	27	48	0	0	-17	0	631
Archives & Archaeology	1,341	0	0	179	12	0	0	-92	-96	1,345
Greenspace & Gypsy Services	110	0	0	90	34	0	0	-53	0	181
Community Services Leadership Team	332	0	0	5	0	0	0	-164	0	173
Skills & Inv inc. Adult Learning	134	0	0	269	28	0	0	-126	-254	51
Severn Arts Music	0	0	0	0	0	0	0	0	0	0
SENDIASS	31	0	0	19	0	0	0	-12	0	38
Chs Comm & Partnership	684	0	0	113	0	0	0	-55	0	741
Buildings & Pension (Chs)	120	0	0	3	92	0	0	-21	0	193
Children's S75	2,096	0	0	0	4	0	0	0	0	2,100
Registration & Coroner	394	0	0	103	21	0	0	-117	0	401
Public Analyst & Scientific Ad	2	-2	0	0	0	0	0	0	0	0
Trading Standards	50	2	0	88	2	0	0	-27	0	115
Public Health Grant Funded Services	0	0	0	130	0	0	0	-130	0	0
Total People Services	153,591	-707	-10,414	4,195	6,374	0	18,500	-11,503	25	160,061

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E & I										
Business Management	724	93	0	38	0	0	0	-29	0	827
Economy & Sustainability	1,023	-100	0	111	29	0	0	-141	0	922
Waste Management	29,408	0	0	36	1,567	0	434	-22	7,408	38,831
Major Projects	6,916	0	0	99	1,255	253	0	-102	0	8,422
Infrastructure Asset Management	0	0	0	0	0	0	0	0	0	0
Operations, Highways and PROW	6,908	-120	0	256	775	500	0	-212	0	8,106
Passenger Transport Operations	9,686	0	0	384	580	0	0	-65	0	10,585
Planning & Regulation	342	127	0	110	2	0	0	-73	0	508
Development Management	29	0	0	51	34	0	0	-33	0	81
Network Management	1,302	0	0	216	79	0	0	-727	0	870
Total E & I	56,339	0	0	1,299	4,321	753	434	-1,404	7,408	69,151

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COaCH										
COaCH Management	334	3	0	7	23	0	0	-42	0	325
Legal & Democratic Services	2,500	88	0	229	111	0	500	-146	0	3,282
Commercial, Management Information & Consumer Relations	2,447	-108	0	287	0	0	0	-439	0	2,187
Property Services	4,943	0	0	221	1,124	0	0	-1,096	0	5,192
Digital, IT and Customer Services	5,143	0	0	422	145	0	0	-654	130	5,186
Programme Office	-41	0	0	18	0	0	0	-236	591	333
Total COaCH	15,326	-17	0	1,184	1,402	0	500	-2,613	721	16,504

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CHIEF EXECUTIVE										
Engagement & Communications	453	-15	0	92	1	0	0	-99	0	432
Health and Safety	116	0	0	24	11	0	0	-13	0	138
HR, OD & Engagement	2,463	27	0	329	100	0	0	-319	0	2,600
Chief Executive	279	5	0	9	1	0	0	-13	0	280
Total Chief Executive	3,311	17	0	453	112	0	0	-444	0	3,449

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FINANCE & CORPORATE										
Financial Services	3,861	0	0	474	7	0	0	-719	519	4,142
Financing Transactions	19,678	0	0	0	0	3,150	0	0	0	22,828
MRP	11,098	0	0	0	0	2,350	0	-200	0	13,248
Contributions & Precepts	267	0	0	0	0	0	0	0	0	267
Pension Fund Backfunding	4,464	0	0	0	0	0	0	-4,464	0	0
Misc. Whole Org. Services	668	0	0	0	0	0	0	-150	2	520
New Homes Bonus Grant Income	-1,513	0	1,130	0	0	0	0	0	0	-383
COVID-19	0	0	0	0	0	0	0	0	0	0
Whole Organisation - Contingency	0	0	0	0	0	0	0	0	0	0
Total Finance & Corporate	38,523	0	1,130	474	7	5,500	0	-5,533	521	40,622

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NON-ASSIGNED										
Cross-Council Initiatives	-2,789	0	0	0	0	0	0	2,689	0	-100
Strategic Initiatives	0	0	0	0	0	0	0	0	0	0
Total Non-assigned	-2,789	0	0	0	0	0	0	2,689	0	-100