

Corrections to figures set out in the budget setting report

Amendment 1: The table on page 4 of the report which shows the 2023/24 Budget Proposal should show a total in the pressure column of £37,345 and not £37,494 as reported.

Detail	22/23 base budget £'000	Pressures £'000	Savings £'000	23/24 proposed budget £'000
Community and Wellbeing	65,399	8,830	(6,105)	68,124
Children and Young People	42,262	13,050	(4,500)	50,812
Economy and Environment	24,787	5,148	(2,200)	27,735
Corporate	22,634	4,226	(1,330)	25,530
All Ages Social Care		4,000		4,000
Sub Total	155,082	35,254	(14,135)	176,201
Central	20,826	2,181	(5,900)	17,107
TOTALS	175,908	37,494	(20,035)	193,308

Amendment 2: The sub-total of pressures for Community Wellbeing noted on the top of page 7 should show £8,830 and not £13,050.

Inflation	Includes Provider fee uplifts and spot placements (8% non-contractual uplift) and contractual inflation based on a blend of RPI & AWE indices.	5,870
Removal of one-off prior year	Represents draw down for seed funding (Talk Community) and Fair Cost of Care one-off funding	(732)
	Sub-total	13,050

Amendment 3: The Financing Costs pressure and corresponding sub-total for Central noted on the bottom of page 7 should show £2,181 and not £2,226.

Central		
Financing Costs	Increase in interest payable and Minimum Revenue Provision (MRP) aligned to Capital Programme.	2,226
	Sub-total	2,226
	TOTAL PRESSURES	33,520

Amendment 4: The total pressures noted on the bottom of page 7 should show £33,435 and not £33,520.

Central		
Financing Costs	Increase in interest payable and Minimum Revenue Provision (MRP) aligned to Capital Programme.	2,226
	Sub-total	2,226
	TOTAL PRESSURES	33,520

Amendment 5: Savings Plans at the top of page 8: Economy & Environment should show £2,200 not £2,285.

Amendment 6: The E&E Savings proposals table on page 9 should also be updated to reflect the £2,200 total.