

Revenue Outturn	2022/23 Net Budget	2022/23 Outturn	Variance
Portfolio	£'000	£'000	£'000
Health and Adult Wellbeing	66,310	64,994	(1,316)
Children's and Family Services, and Young People's Attainment	52,930	62,548	9,617
Commissioning, Procurement and Assets	16,809	18,200	1,391
Environment and Economy	2,978	2,906	(71)
Housing, Regulatory Services and Community Safety	1,759	1,409	(350)
Infrastructure and Transport	10,591	10,275	(316)
Finance, Corporate Services and Planning	15,329	13,783	(1,546)
Corporate Strategy and Budget	564	507	(57)
Total Portfolio	167,269	174,622	7,353
Central, Treasury Management, Capital Financing & Reserves	8,639	6,844	(1,795)
Total Revenue	175,908	181,466	5,558

	2022/23 Net Budget	2022/23 Outturn	Variance
Health and Adult Wellbeing	£'000	£'000	£'000
Services for Vulnerable Adults (Care Provision)	57,436	57,068	(368)
Commissioning and Operational Service Delivery	8,278	7,330	(948)
Public Health	597	597	0
Total	66,310	64,994	(1,316)

	2022/23 Net Budget	2022/23 Outturn	Variance
Children's and Family Services, and Young People's Attainment	£'000	£'000	£'000
Post 16 Education, Training and Skills Development	(486)	(486)	0
Children and young people's education and attainment	5,365	6,515	1,150
Services for vulnerable young people/children/families	48,051	56,519	8,468
Total	52,930	62,548	9,617

	2022/23 Net Budget	2022/23 Outturn	Variance
Commissioning, Procurement and Assets	£'000	£'000	£'000
Registration Services	(214)	(241)	(27)
Waste Collection & Disposal	13,598	13,450	(148)
Corporate Support Services	1,260	1,298	39
Community services: Leisure Services	60	30	(30)
Council Property Services	315	1,723	1,409
Cultural services	1,790	1,939	149
Total	16,809	18,200	1,391

	2022/23 Net Budget	2022/23 Outturn	Variance
Environment and Economy	£'000	£'000	£'000
Economic Development and Regeneration	1,349	1,301	(49)
Broadband	212	212	0
Environmental promotion, protection and sustainability	1,416	1,393	(23)
Total	2,978	2,906	(71)

	2022/23 Net Budget £'000	2022/23 Outturn £'000	Variance £'000
Housing, Regulatory Services and Community Safety			
Community Safety including the Community Safety Partnership	3	3	(0)
Animal health and welfare	43	52	9
Bereavement services including coroner services	(832)	(1,166)	(334)
CCTV	124	113	(10)
Environmental health and trading standards	1,668	1,625	(43)
Gypsy and Traveller Services	271	253	(17)
Licensing	(430)	(462)	(32)
Markets and Fairs	(122)	(66)	56
Strategic housing, homelessness, housing allocation and condition	298	315	17
Communications and Web Presence	736	741	5
Total	1,759	1,409	(350)

	2022/23 Net Budget £'000	2022/23 Outturn £'000	Variance £'000
Infrastructure and Transport			
Building Control	(228)	(228)	0
Car parking policy and services	(4,523)	(4,708)	(185)
Highways & community services	476	499	23
Land drainage, flood alleviation, rivers and waterways	19	46	26
Land use strategies including Core Strategy	1,070	1,139	68
Traffic Management	361	232	(129)
Transport and highways policy strategy and operations	13,416	13,296	(120)
Total	10,591	10,275	(316)

	2022/23 Net Budget £'000	2022/23 Outturn £'000	Variance £'000
Finance, Corporate Services and Planning			
Planning and conservation	434	1,013	578
Council ICT services	3,619	3,627	7
Human Resources	1,766	1,713	(52)
Equality and Human Rights	95	58	(37)
Land Charges	(13)	(37)	(24)
Information Governance and Modern Records	436	414	(22)
Health and safety, Emergency Planning and Business Continuity	88	89	0
Performance and Intelligence	(631)	(136)	495
Legal and Democratic Services including Member Development and Training	5,713	5,608	(106)
Financial Policy, Fees and Charging Policy, Financial Control and Reporting	3,821	1,435	(2,386)
Total	15,329	13,783	(1,546)

	2022/23 Net Budget £'000	2022/23 Outturn £'000	Variance £'000
Corporate Strategy and Budget			
Corporate Budget	564	507	(57)
Total	564	507	(57)