

This is Appendix 3 to the Cabinet Budget Report

Directorate Revenue Budgets								
	2023/24 Base Brought Forward	Transfers into RSG	2023/24 Adjusted Base	Inflation, Commitments & Realignments <sup>1</sup>	Financial Pressures & Demographic Growth	Savings	Total 2024/25	
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Corporate Management</b>	<b>29,218</b>	2,211	<b>31,429</b>	1,637	0	(42)	<b>33,024</b>	
<b>Economic Development</b>								
- Economic Development	11,553	0	11,553	17	0	(1,986)	9,584	
- Recycling & Neighbourhood Services	40,666	0	40,666	2,120	0	(1,290)	41,496	
<b>Education</b>								
- Retained Education Budgets	48,002	0	48,002	4,100	1,600	(1,583)	52,119	
- Delegated Schools	294,915	0	294,915	12,364	440	0	307,719	
<b>Planning, Transport &amp; Environment</b>	<b>10,054</b>	329	<b>10,383</b>	87	0	(2,496)	<b>7,974</b>	
<b>People and Communities:</b>								
- Housing & Communities	49,929	0	49,929	434	0	(1,632)	48,731	
- Performance & Partnerships	3,100	0	3,100	91	0	(310)	2,881	
- Social Services - Adults	149,084	0	149,084	13,708	3,373	(1,561)	164,604	
- Social Services - Children's	88,410	40	88,450	11,438	1,800	(2,487)	99,201	
<b>Resources:</b>								
- Governance & Legal Services	7,526	0	7,526	541	0	(27)	8,040	
- Resources	18,887	0	18,887	1,766	0	(1,844)	18,809	
<b>Capital Financing</b>	<b>36,193</b>	0	<b>36,193</b>	3,591	0	0	<b>39,784</b>	
<b>Summary Revenue Account</b>	<b>16,357</b>	0	<b>16,357</b>	611	0	(1,650)	<b>15,318</b>	
<b>Total Budget</b>	<b>803,894</b>	<b>2,580</b>	<b>806,474</b>	<b>52,505</b>	<b>7,213</b>	<b>(16,908)</b>	<b>849,284</b>	

<sup>1</sup> Potential 2024/25 pay awards reflected in directorate figures, but will be retained centrally until required (pay awards for Delegated Schools NOT retained centrally)