

**Directorate**

	<b>2023/24 Base Brought Forward</b>	<b>Transfers into RSG</b>
	<b>£000</b>	<b>£000</b>
<b>Corporate Management</b>	<b>29,218</b>	<b>2,211</b>
<b>Economic Development</b>		
- Economic Development	11,553	0
- Recycling & Neighbourhood Services	40,666	0
<b>Education</b>		
- Retained Education Budgets	48,002	0
- Delegated Schools	294,915	0
<b>Planning, Transport &amp; Environment</b>	<b>10,054</b>	<b>329</b>
<b>People and Communities:</b>		
- Housing & Communities	49,929	0
- Performance & Partnerships	3,100	0
- Social Services - Adults	149,084	0
- Social Services - Children's	88,410	40
<b>Resources:</b>		
- Governance & Legal Services	7,526	0
- Resources	18,887	0
<b>Capital Financing</b>	<b>36,193</b>	<b>0</b>
<b>Summary Revenue Account</b>	<b>16,357</b>	<b>0</b>
<b>Total Budget</b>	<b>803,894</b>	<b>2,580</b>

<sup>1</sup>. Potential 2024/25 pay awards reflected in directorate figures, but will be retained centrally until requi

## Revenue Budgets

2023/24 Adjusted Base	Inflation, Commitments & Realignments <sup>1</sup>	Financial Pressures & Demographic Growth	Savings
£000	£000	£000	£000
31,429	1,637	0	(42)
11,553	17	0	(1,986)
<b>40,666</b>	2,120	0	(1,290)
<b>48,002</b>	4,100	1,600	(1,583)
<b>294,915</b>	12,364	440	0
<b>10,383</b>	87	0	(2,496)
<b>49,929</b>	434	0	(1,632)
<b>3,100</b>	91	0	(310)
<b>149,084</b>	13,708	3,373	(1,561)
<b>88,450</b>	11,438	1,800	(2,487)
<b>7,526</b>	541	0	(27)
<b>18,887</b>	1,766	0	(1,844)
<b>36,193</b>	3,591	0	0
<b>16,357</b>	611	0	(1,650)
<b>806,474</b>	<b>52,505</b>	<b>7,213</b>	<b>(16,908)</b>

red (pay awards for Delegated Schools NOT retained centrally)

**et Report**

**Total  
2024/25**

**£000**

**33,024**

**9,584  
41,496**

**52,119  
307,719  
7,974**

**48,731  
2,881  
164,604  
99,201**

**8,040  
18,809**

**39,784  
15,318**

**849,284**