

APPENDIX 4

This is Appendix 3 to the Budget Report

Directorate Revenue Budgets								
	2023/24 Base Brought Forward	Transfers into RSG	2023/24 Adjusted Base	Inflation, Commitments & Realignments ¹	Financial Pressures & Demographic Growth	Savings	Total 2024/25	
	£000	£000	£000	£000	£000	£000	£000	
Corporate Management	29,218	2,211	31,429	1,637	0	(42)	33,024	
Economic Development								
- 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	
Education								
- 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	
Planning, Transport & Environment	10,054	329	10,383	87	0	(2,496)	7,974	
People and Communities:								
- 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	
Resources:								
- 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	
Capital Financing	36,193	0	36,193	3,591	0	0	39,784	
Summary Revenue Account	16,357	0	16,357	611	0	(1,650)	15,318	
Total Budget	803,894	2,580	806,474	52,505	7,213	(16,908)	849,284	

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