

This is Appendix 3 to the Cabinet Budget Report

Appendix 4

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)