

**Changes to Budget from 2023/24 to 2045/25**

The table below shows the changes to budgets:

Directorate	2023/24 Original Base Budget £m	Total Adjustments £m	2023/24 Adjusted Base Budget £m	Total Pressures £m	Total Savings £m	Finance, Pay & Funding Changes £m	2024/25 Proposed Budget £m	Percentage Change %
Adult Social Care Operations	248.7	(1.1)	247.6	69.6	(3.9)	-	313.3	26%
Adult Social Care Commissioning	(68.3)	5.5	(62.8)	-	(5.9)	(7.3)	(76.0)	11%
<b>Total Adults Services</b>	<b>180.4</b>	<b>4.4</b>	<b>184.8</b>	<b>69.6</b>	<b>(9.8)</b>	<b>(7.3)</b>	<b>237.3</b>	<b>32%</b>
Children & Families (Childrens) Commissioning & Performance	81.8	-	81.8	21.8	(1.1)	-	102.5	25%
Inclusion	11.2	(1.0)	10.2	0.1	(6.8)	-	3.5	(69%)
Education, Partnerships and Skills	28.4	(13.2)	15.2	4.5	(1.2)	-	18.5	(35%)
	1.0	13.1	14.1	-	(0.4)	-	13.7	1,270%
<b>Total Children, Families &amp; Education Services</b>	<b>122.4</b>	<b>(1.1)</b>	<b>121.3</b>	<b>26.4</b>	<b>(9.5)</b>	<b>-</b>	<b>138.2</b>	<b>13%</b>
Housing	5.9	(0.4)	5.5	0.4	-	-	5.9	-
Customer Services	7.0	(2.0)	5.0	-	(0.2)	-	4.8	(31%)
Cultural Services	9.5	(0.5)	9.0	0.4	(0.8)	-	8.6	(9%)
Regulatory & Operational Services	12.4	0.7	13.1	0.5	(2.0)	-	11.6	(6%)
<b>Total Community Services</b>	<b>34.8</b>	<b>(2.2)</b>	<b>32.6</b>	<b>1.3</b>	<b>(3.0)</b>	<b>-</b>	<b>30.9</b>	<b>(11%)</b>
Climate, Environment & Sustainability	54.6	0.4	55.0	4.4	(1.5)	-	57.9	6%
Infrastructure & Transport	22.4	0.4	22.8	1.0	(2.8)	-	21.0	(6%)
Economy, Employment & Planning	10.6	(0.3)	10.3	-	(1.3)	-	9.0	(15%)
Accountable Bodies	3.7	(0.1)	3.6	-	-	-	3.6	(3%)
<b>Total Climate &amp; Place</b>	<b>91.3</b>	<b>0.4</b>	<b>91.7</b>	<b>5.4</b>	<b>(5.6)</b>	<b>-</b>	<b>91.5</b>	<b>-</b>

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Partnership & Localities	0.8	2.0	2.8	-	(0.1)	-	2.7	238%
Strategy & Performance	3.2	1.7	4.9	-	(0.2)	-	4.7	47%
Workforce	6.0	-	6.0	-	(0.2)	-	5.8	(3%)
Governance, Democratic & Legal Services	10.2	(1.2)	9.0	0.1	(0.2)	-	8.9	(13%)
<b>Total Strategy, Workforce &amp; Localities</b>	<b>20.2</b>	<b>2.5</b>	<b>22.7</b>	<b>0.1</b>	<b>(0.7)</b>	<b>-</b>	<b>22.1</b>	<b>9%</b>
Finance & Procurement	11.9	1.2	13.1	0.6	(0.8)	-	12.9	8%
Strategic Asset Management	(9.2)	(0.6)	(9.8)	5.1	(1.2)	-	(5.9)	(36%)
Information Communication Technology	17.8	(0.5)	17.3	-	(0.6)	-	16.7	(6%)
<b>Total Resources &amp; Corporate Services</b>	<b>20.5</b>	<b>0.1</b>	<b>20.6</b>	<b>5.7</b>	<b>(2.6)</b>	<b>-</b>	<b>23.7</b>	<b>16%</b>
<b>Public Health</b>	<b>1.2</b>	<b>(0.2)</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>(17%)</b>
Corporate Areas:								
2023/24 & 2024/25 Pay Award	15.3	-	15.3	-	-	13.8	29.1	90%
Debt Financing	40.6	0.2	40.8	-	-	12.9	53.7	32%
Other Corporate Costs	16.0	(2.2)	13.8	-	(4.0)	-	9.8	(39%)
<b>Total Net Budget Requirement</b>	<b>542.7</b>	<b>1.9</b>	<b>544.6</b>	<b>108.5</b>	<b>(35.2)</b>	<b>19.4</b>	<b>637.3</b>	<b>17%</b>
<b>Funding of Net Budget Requirement:</b>								
Council Tax @ 2.99% and ASC Precept @ 2%	(335.5)	-	(335.5)	-	-	(22.2)	(357.7)	7%



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Deficit / Surplus	-	19.9	19.9	108.5	(35.2)	(55.3)	37.9	