

Changes to Budget by Individual Service from 2023/24 to 2045/25

The table below shows the changes to budgets:

Directorate	2023/24 Adjusted Base Budget £m	Total Reversals £m	Total Pressures £m	Total Savings £m	Total Finance, Pay & Funding Changes £m	2024/25 Proposed Budget £m	Change £m	Percentage Change %
Net Budget Requirement:								
Adult Social Care Operations	247.6	-	69.6	(3.9)	-	313.3	65.7	27%
Adult Social Care Commissioning	(68.3)	5.5	-	(5.9)	(7.3)	(76.0)	(7.7)	11%
Total Adults Services	179.3	5.5	69.6	(9.8)	(7.3)	237.3	58.0	32%
Children & Families	81.9	-	21.8	(1.1)	-	102.6	20.7	25%
(Childrens) Commissioning & Performance	11.3	(1.0)	0.1	(6.8)	-	3.6	(7.7)	(68%)
Inclusion	15.2	-	4.5	(1.2)	-	18.5	3.3	22%
Education, Partnerships and Skills	14.1	-	-	(0.4)	-	13.7	(0.4)	(3%)
Total Children, Families & Education Services	122.5	(1.0)	26.4	(9.5)	-	138.4	15.9	13%
Housing	5.5	-	0.4	-	-	5.9	0.4	7%
Customer Services	5.0	-	-	(0.2)	-	4.8	(0.2)	(4%)
Cultural Services	8.9	-	0.4	(0.9)	-	8.4	(0.5)	(6%)
Regulatory & Operational Services	13.1	-	0.5	(1.9)	-	11.8	(1.3)	(10%)
Total Community Services	32.5	-	1.3	(3.0)	-	30.9	(1.6)	(5%)
Climate, Environment & Sustainability	55.0	-	4.3	(1.5)	-	57.8	2.8	5%
Infrastructure & Transport	22.5	0.3	1.0	(2.8)	-	21.0	(1.5)	(7%)
Economy, Employment & Planning	10.2	-	-	(1.3)	-	8.9	(1.3)	(13%)
Accountable Bodies	3.7	(0.1)	-	-	-	3.6	(0.1)	(3%)
Total Climate & Place	91.4	0.2	5.3	(5.6)	-	91.3	(0.1)	0%
Partnership & Localities	3.1	(0.3)	-	(0.1)	-	2.7	(0.4)	(13%)

Strategy & Performance	4.9	-	-	(0.2)	-	4.7	(0.2)	(4%)
Workforce	6.0	-	-	(0.2)	-	5.8	(0.2)	(3%)
Governance, Democratic & Legal Services	9.0	-	0.1	(0.2)	-	8.9	(0.1)	(1%)
Total Strategy, Workforce & Localities	23.0	(0.3)	0.1	(0.7)	-	22.1	(0.9)	(4%)
Finance & Procurement	13.1	-	0.6	(0.8)	-	12.9	(0.2)	(2%)
Strategic Asset Management	(9.8)	-	6.5	(1.2)	-	(4.5)	5.3	(54%)
Information Communication Technology	17.2	-	-	(0.6)	-	16.5	(0.7)	(4%)
Total Resources & Corporate Services	20.5	-	7.1	(2.6)	-	24.9	4.4	21%
Public Health	1.0	-	-	-	-	1.0	-	0%
Corporate Areas:								
2023/24 & 2024/25 Pay Award	15.3	-	-	-	13.8	29.1	13.8	90%
Debt Financing	40.7	-	-	-	12.9	53.6	12.9	32%
Other Corporate Costs	16.6	(2.6)	-	(4.0)	-	10.0	(6.6)	(40%)
Total Net Budget Requirement	542.8	1.8	109.8	(35.2)	19.4	638.6	95.8	18%
Funding of Net Budget Requirement:								
Council Tax @ 2.99% and ASC Precept @ 2%	(335.5)	-	-	-	(22.2)	(357.7)	(22.2)	7%
Flexible Capital Receipts	(4.0)	-	-	-	4.0	-	4.0	(100%)
New Homes Bonus	(3.8)	-	-	-	1.9	(1.9)	1.9	(50%)
Rural Services Delivery Grant	(3.2)	-	-	-	(0.9)	(4.1)	(0.9)	28%
Services Grant	(3.2)	-	-	-	2.7	(0.5)	2.7	(84%)
Social Care Support Grant	(39.2)	-	-	-	(11.8)	(51.0)	(11.8)	30%
Revenue Support Grant	(7.9)	-	-	-	(0.5)	(8.4)	(0.5)	6%
Business Rate Retention	(122.2)	-	-	-	(6.3)	(128.7)	(6.5)	5%
SRA Precept	(3.0)	-	-	-	-	(3.0)	-	0%
Mendip Special Rates	(0.2)	-	-	-	-	(0.2)	-	0%
Collection Fund Deficits/Surplus	(0.6)	-	-	-	(7.2)	(7.7)	(7.1)	1183%
Total Funding of Net Budget Requirement	(522.8)	-	-	-	(40.3)	(563.2)	(40.4)	8%

Reserves Requirement:									
Use of Earmarked Reserves for Service Budget	(19.9)	18.0	-	-	(36.9)	(38.8)	(18.9)	95%	
Other Base Budget Contribution From Reserves	-	-	-	-	-	-	-		
Total Reserves Requirement	(19.9)	18.0	-	-	(36.9)	(38.8)	(18.9)	95%	
Total Funding	(542.8)	18.0	-	-	(77.2)	(602.0)	(59.3)	11%	
Deficit / Surplus	-	19.8	109.8	(35.2)	(57.8)	36.6	36.5		