

Draft Budget Summary 2023/24

Appendix A

Summary by Directorate	2023/24 £000	2024/25 £000	2025/26 £000
Adults, Wellbeing and Communities	132,642	143,281	161,121
Children and Education	69,530	70,157	71,897
Place & Economy	68,500	72,833	77,316
Enabling Services	36,102	35,536	36,226
Corporate	29,816	37,251	42,179
Base Budget Gross Budget (Excluding DSG Funding)	336,590	359,058	388,739
Base Budget (DSG Funded)	354,963	354,963	354,963
Total Base Gross Budget	691,553	714,021	743,702
Total Funding	(691,553)	(696,921)	(690,436)
Budget Gap	(0)	17,100	53,266

Adjustments to Base Budgets by Assistant Director

Adults, Wellbeing and Communities	2023/24 £000	2024/25 £000	2025/26 £000
Opening Budget	119,230	132,642	143,281
Commissioning & Performance	(2,043)	(1,225)	300
Adult Services	14,102	11,364	17,040
Safeguarding & Wellbeing	1,788	0	0
Housing and Communities	(297)	500	500
Public Health	(138)	0	0
Closing Budget	132,642	143,281	161,121

Children and Education	2023/24 £000	2024/25 £000	2025/26 £000
Opening Budget	63,695	69,530	70,157
Assistant Director of Education	(546)	118	240
Commissioning & Partnerships (includes the client role for the Children's Trust)	6,381	509	1,500
Closing Budget	69,530	70,157	71,897

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Place & Economy	2023/24 £000	2024/25 £000	2025/26 £000
Opening Budget	56,445	68,500	72,833
Growth & Regeneration	(260)	0	(250)
Assets & Environment	2,719	564	1,431
Highways & Waste	9,444	3,754	3,292
Regulatory Services	152	15	10
Directorate Costs	0	0	0
Closing Budget	68,500	72,833	77,316

Enabling & Support Services	2023/24 £000	2024/25 £000	2025/26 £000
Opening Budget	38,035	36,102	35,536
Finance & Accountancy	(1,778)	(10)	(10)
Customer & Governance	(129)	(217)	600
Transformation Customer Services & IT	(97)	(253)	100
Chief Executive	71	(86)	0
Closing Budget	36,102	35,536	36,226

Corporate	2023/24 £000	2024/25 £000	2025/26 £000
Opening Budget	18,502	29,816	37,251
Corporate	11,314	7,435	4,928
Closing Budget	29,816	37,251	42,179

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	2023/24 £000	2024/25 £000	2025/26 £000
Funding			
New Homes Bonus	(1,839)	(1,839)	0
Business Rates Funding Baseline	(98,316)	(98,735)	(85,796)
Business Rates Collection Fund	3,699	0	0
Council Tax	(189,419)	(191,314)	(193,226)
Council Tax Collection Fund	(1,971)	0	0
Revenue Support Grant	(5,740)	(5,741)	(6,267)
Social Care Grant	(11,427)	(11,427)	(11,427)
Social Care Funding - Other	(6,799)	(9,424)	(15,872)
Services Grant	(2,296)	(2,296)	0
Discharge Funding (Ring Fenced) - Renamed to Market Sustainability and Improvement Fund	(2,955)	(4,428)	(5,357)
Improved Better Care Fund	(13,138)	(14,002)	(15,490)
Rural Services Delivery Grant	(40)	(40)	(40)
Lower Tier Support Grant	0	0	0
Transfer to / (From) Reserves	(6,349)	(2,712)	(1,998)
Total Funding (Excluding DSG)	(336,590)	(341,958)	(335,473)
DSG Funding	(354,963)	(354,963)	(354,963)
Total Funding	(691,553)	(696,921)	(690,436)