

	2022/23 £000	2023/24 £000	2024/25 £000
Base Gross Budget (excluding DSG Funded)	292,505	293,164	306,510
Base Gross Budget (DSG Funded)	325,429	325,429	325,429
Total Base Gross Budget	617,934	618,593	631,939
Adjustments to Base Budget by Assistant Director			
Adults, Wellbeing and Communities			
Commissioning and Performance	1,279	(1,976)	(1,225)
Adult Services	1,396	10,755	9,870
Housing and Communities	(776)	0	0
Public Health	(5,997)	0	0
Children and Education			
Assistant Director Education	1,830	16	293
Commissioning & Partnerships (includes client role for Children's Trust)	203	20	(8)
Place and Economy			
Growth and Regeneration	106	(314)	(11)
Assets and Environment	(1,240)	(114)	14
Highways and Waste	1,866	1,321	1,303
Regulatory Services	(116)	(179)	6
Directorate Management	0	0	0
Enabling Services			
Finance Accountancy	(989)	30	30
Revenues and Benefits	(230)	0	0
Legal and Democratic Services	238	(188)	32
IT & Transformation	945	(306)	(100)
Corporate Services	2,144	4,281	4,761
Net Budget Movement	659	13,346	14,965
Base Budget (excluding DSG Funded)	293,164	306,510	321,475
Base Budget (DSG Funded)	325,429	325,429	325,429
Net Budget	618,593	631,939	646,904

	2022/23	2023/24	2024/25
	£000	£000	£000
Funded By:			
New Homes Bonus	(1,819)	0	0
Business Rates Funding Baseline	(84,403)	(66,005)	(67,187)
Business Rates Collection Fund	6,154	575	0
Council Tax	(178,408)	(180,192)	(181,993)
Collection Fund (Council Tax)	3,149	475	0
Revenue Support Grant	(4,756)	(4,756)	(4,756)
Social Care Grant	(7,678)	(7,678)	(7,678)
DSG Grant	(325,429)	(325,429)	(325,429)
Improved Better Care Fund	(11,186)	(11,186)	(11,186)
Rural Services Delivery Grant	(35)	(35)	(35)
Transfer to / (From) Reserves	(7,357)	(2,470)	(2,270)
Other Adults	(803)	(5,621)	(8,030)
Other Funding	(6,022)	(6,022)	(6,022)
Total Funding	(618,593)	(608,344)	(614,586)
Remaining Savings Requirement	0	23,595	32,318