

	2022/23 £000	2023/24 £000	2024/25 £000
Base Gross Budget (excluding DSG Funded)	292,505	295,907	308,660
Base Gross Budget (DSG Funded)	332,262	332,262	330,372
Total Base Gross Budget	624,767	628,169	639,032
Adjustments to Base Budget by Assistant Director			
Adults, Wellbeing and Communities			
Commissioning and Performance	1,279	(1,976)	(1,225)
Adult Services	1,781	10,755	9,870
Housing and Communities	(776)	0	0
Public Health	(5,997)	0	0
Children and Education			
Assistant Director Education	2,424	(578)	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	(1,075)	(114)	14
Highways and Waste	2,565	1,321	1,303
Regulatory Services	(116)	(179)	6
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	3,044	4,281	4,761
Net Budget Movement	3,402	12,753	14,965
DSG – reversal of additional funding in 2022-23	0	(1,890)	0
Base Budget (excluding DSG Funded)	295,907	308,660	323,625
Base Budget (DSG Funded)	332,262	330,372	330,372
Net Budget	628,169	639,032	653,997

	2022/23	2023/24	2024/25
	£000	£000	£000
Funded By:			
New Homes Bonus	(4,069)	0	0
Business Rates Funding Baseline	(86,944)	(66,005)	(67,187)
Business Rates Collection Fund	6,154	575	0
Council Tax	(178,471)	(180,255)	(182,058)
Collection Fund (Council Tax)	3,149	475	0
Revenue Support Grant	(4,910)	(4,910)	(4,910)
Social Care Grant	(11,427)	(11,427)	(11,427)
Service Grant	(3,914)	0	0
Other Adults	(852)	(5,621)	(8,030)
Other Funding*	0	(2,273)	(2,273)
DSG Grant	(332,262)	(330,372)	(330,372)
Improved Better Care Fund	(11,522)	(11,522)	(11,522)
Rural Services Delivery Grant	(35)	(35)	(35)
Lower Tier Services Grant	(433)	0	0
Transfer to / (From) Reserves	(2,633)	(2,470)	(2,270)
Total Funding	(628,169)	(613,840)	(620,084)
Remaining Savings Requirement	0	25,192	33,913

*Assumes allocation of National Funding in 2023/24 and 2024/25 is equivalent to the Council's Settlement Funding Assessment (SFA)