

APPENDIX 1 – Service Area Budgets

2024/25 Summary Revenue Budget	2023/24 Base Budget £'000	2024/25 Base Budget £'000
Social Services		
Children Services	29,520	32,988
Adult Services	69,723	74,109
Prevention & Inclusion	841	810
	100,084	107,907
Transformation & Corporate		
Finance	5,527	5,890
People, Policy & Transformation	15,136	15,689
Law & Standards	4,925	5,328
	25,589	26,907
Environment & Sustainability		
Housing & Communities	7,979	9,277
Environment & Public Protection	16,574	17,098
Head of Infrastructure	15,507	15,917
	40,060	42,292
Chief Executive		
Regeneration & Economic Development	6,437	5,938
Education	17,736	17,879
Schools	129,127	139,391
	153,300	163,208
Capital Financing Costs and Interest		
Capital Financing Costs and Interest (Non-PFI)	16,564	18,309
Public Finance Initiative (PFI)	9,700	9,828
	26,264	28,137
Sub Total - Service/Capital Financing	345,297	368,451
Contingency Provisions		
General Contingency	1,373	1,636
Centralised Insurance Fund	617	647
Non Departmental Costs	40	40
Other Income and Expenditure	1,717	3,167
	3,747	5,490
Levies / Other		
Discontinued Operations - pensions	1,451	1,405
Discontinued Operations - Ex Gratia Payments	3	3
Levies - Drainage Board, Fire service etc	11,028	11,796
CTAX Benefit Rebates	13,739	14,718
	26,221	27,922
Transfers To/From Reserves		
Base budget - Planned Transfers to/(from) Reserves	(1,589)	(1,838)
	(1,589)	(1,838)
Total	373,676	400,025
Funded By		
WG funding (RSG and NNDR)	(289,522)	(307,464)
Council Tax	(84,154)	(91,836)
Council Tax Premiums	-	(725)
Total	-	-

These are indicative budgets for 2024/25. Final Cash limits will be agreed during February Council.