

Appendix A: Overall Revenue Budget 2024/25

The table below sets out the revenue budget for each directorate in 2024/25 and how this has changed from the 2023/24 budget.

| | 2023/24 Current Budget £m | Growth £m | Savings £m | Technical Adjustments £m | 2024/25 Approved Budget £m |
|-----------------------------------|----------------------------------------------|----------------------|-----------------------|-----------------------------------------|-----------------------------------------------|
| Service Area Budgets | | | | | |
| Care, Health and Wellbeing | 134.1 | 8.2 | (0.7) | | 141.5 |
| Children and Young People | 72.5 | 2.8 | (1.9) | | 73.4 |
| Communities and Regeneration | 6.0 | 0.0 | (0.5) | | 5.5 |
| Finance and Resources | 13.1 | 0.0 | (1.1) | | 12.1 |
| Resident Services | 83.3 | 2.8 | (1.9) | | 84.3 |
| Governance | 14.5 | 0.1 | (0.4) | | 14.3 |
| Total Service Area Budgets | 323.6 | 13.9 | (6.5) | 0.0 | 331.0 |
| Central Budgets | 34.8 | 19.0 | (1.6) | 3.8 | 55.9 |
| Total Budget Requirement | 358.4 | 33.0 | (8.1) | 3.8 | 387.0 |
| Funding | | | | | |
| Business Rates | (107.2) | | | (7.0) | (114.2) |
| Revenue Support Grant | (29.0) | | | (1.9) | (30.9) |
| Specific Grants | (71.4) | | | (8.5) | (79.9) |
| Council Tax | (150.8) | | | (11.3) | (162.1) |
| Total Funding | (358.4) | 0.0 | 0.0 | (28.6) | (387.0) |