

Appendix 8: 2024/25 Indicative Budget Presentation

Divisional Area	2024/25 Base Budget £000	2024/25 Budget Adjustment s £000	Previously Approved Budget Reductions £000	2024/25 Budget Reductions £000	2024/25 Indicative Budget £000
Community Health & Adult Social Care (CHASC)					
Commissioning	16,870	-	-	(850)	16,020
Community Business Services	1,585			(150)	1,435
Community Health & Social Care	32,928	2,952	(2,620)	(790)	32,470
Director Adult Social Care	2,032			(350)	1,682
Learning Disability	15,786	1,508	(1,340)	(350)	15,604
Mental Health	9,416	888	(790)	(210)	9,304
Safeguarding	1,045				1,045
Total Forecast Net Expenditure - CHASC	79,662	5,348	(4,750)	(2,700)	77,560
Children's Services					
Children's Social Care	54,856	9,613	(47)	(3,317)	61,106
Education, Skills & Early Years	10,373	750	71	(563)	10,631
Preventative Services	3,948	387	150	(29)	4,456
Schools	(39)			-	(39)
Total Forecast Net Expenditure - Children's Services	69,138	10,750	174	(3,909)	76,154
Public Health					
Public Health (Client and Delivery)	18,382		(75)	(100)	18,207
Heritage, Libraries and Arts	6,048			(66)	5,982
Total Forecast Net Expenditure - Public Health	24,430	0	(75)	(166)	24,189
Communities					
Youth, Leisure & Communities	7,027		(57)		6,970
Total Forecast Net Expenditure - Communities	7,027	-	(57)	-	6,970
Place and Economic Growth					
Economic Development, Enterprise and Skills	4,981	2,162	(273)	(2,257)	4,613
Environmental Services	58,129	1,008	(870)	(1,314)	56,953
Total Forecast Net Expenditure - Place and Economic Growth	63,109	3,170	(1,143)	(3,571)	61,566
Corporate Services					
Chief Executive, Management and Executive Office	5,096	(13)	(18)	(220)	4,845
Commissioning and Procurement	644		-		644
Finance	9,047	(235)	(263)	(275)	8,274
Legal Services	4,075	50	(33)		4,092
Communications and Research	1,096		(22)	(75)	999
Customer, Digital and Transformation	8,232	220	(436)	(325)	7,691
Strategy and Performance	1,102		-	(100)	1,002
HR & Organisational Development	3,636	353	(125)	(180)	3,684
Total Forecast Net Expenditure - Corporate Services	32,928	375	(897)	(1,175)	31,232
Capital Treasury and Technical Accounting					
Capital Treasury and Technical Accounting	11,883	9,182	30	(1,589)	19,507
Corporate and Democratic Core	1,004		-	-	1,004
Parish Precepts	347	14	-	-	361
Total Forecast Net Expenditure - Capital, Treasury & Technical Accounting	13,234	9,196	30	(1,589)	20,872
Total Forecast Net Expenditure	289,530	28,839	(6,717)	(13,110)	298,543