

## Appendix 8: 2024/25 Indicative Budget Presentation

Divisional Area	2024/25 Base Budget £000	2024/25 Levies & GMCA share of Business Rates Gain £000	2024/25 Budget Adjustments £000	Previously Approved Budget Reductions £000	2024/25 Budget Reductions £000	2024/25 Indicative Budget £000
<b>Community Health &amp; Adult Social Care (CHASC)</b>						
Commissioning	16,711		73	-	(862)	15,922
Community Business Services	1,343		149	-	(175)	1,317
Community Health & Social Care	30,713		4,992	(2,620)	(826)	32,258
Director Adult Social Care	1,938		58	-	(355)	1,641
Learning Disability	15,694		1,565	(1,340)	(357)	15,562
Mental Health	9,240		997	(790)	(223)	9,223
Safeguarding	965		49	-	(5)	1,009
<b>Total Forecast Net Expenditure - CHASC</b>	<b>76,603</b>		<b>7,882</b>	<b>(4,750)</b>	<b>(2,803)</b>	<b>76,932</b>
<b>Children's Services</b>						
Children's Social Care	51,626		11,600	(47)	(3,501)	59,678
Education, Skills & Early Years	8,853		1,961	71	(657)	10,228
Preventative Services	3,445		299	150	(62)	3,832
Schools	(39)		-	-	-	(39)
<b>Total Forecast Net Expenditure - Children's Services</b>	<b>63,885</b>		<b>13,861</b>	<b>174</b>	<b>(4,221)</b>	<b>73,698</b>
<b>Public Health</b>						
Public Health (Client and Delivery)	17,713		975	(75)	(104)	18,509
Heritage, Libraries and Arts	5,783		160	-	(95)	5,847
<b>Total Forecast Net Expenditure - Public Health</b>	<b>23,496</b>		<b>1,135</b>	<b>(75)</b>	<b>(199)</b>	<b>24,356</b>
<b>Communities</b>						
Youth, Leisure & Communities	6,713		167	(57)	(24)	6,799
<b>Total Forecast Net Expenditure - Communities</b>	<b>6,713</b>		<b>167</b>	<b>(57)</b>	<b>(24)</b>	<b>6,799</b>
<b>Place and Economic Growth</b>						
Economic Development, Enterprise and Skills	3,550		976	(2,356)	(315)	1,855
Environmental Services	56,140	814	1,237	(870)	(1,509)	55,813
<b>Total Forecast Net Expenditure - Place and Economic Growth</b>	<b>59,691</b>	<b>814</b>	<b>2,213</b>	<b>(3,226)</b>	<b>(1,824)</b>	<b>57,668</b>
<b>Corporate Services</b>						
Chief Executive, Management and Executive Office	4,818	58	158	(18)	(225)	4,792
Commissioning and Procurement	557		54	-	(5)	606
Finance	8,188		273	(263)	(345)	7,854
Legal Services	3,772		218	(33)	(20)	3,937
Communications and Research	997		61	(22)	(82)	954
Customer, Digital and Transformation	7,482		671	(436)	(380)	7,337
Strategy and Performance	998		64	-	(106)	956
HR & Organisational Development	3,243		595	(125)	(203)	3,509
<b>Total Forecast Net Expenditure - Corporate Services</b>	<b>30,056</b>	<b>58</b>	<b>2,094</b>	<b>(897)</b>	<b>(1,366)</b>	<b>29,945</b>
<b>Capital Treasury and Technical Accounting</b>						
Capital Treasury and Technical Accounting	27,159	1,237	1,224	30	(589)	29,061
Corporate and Democratic Core	1,004		(6)	-	-	998
Parish Precepts	347		14	-	-	361
<b>Total Forecast Net Expenditure - Capital, Treasury &amp; Technical Accounting</b>	<b>28,510</b>	<b>1,237</b>	<b>1,232</b>	<b>30</b>	<b>(589)</b>	<b>30,421</b>
<b>Total Forecast Net Expenditure</b>	<b>288,953</b>	<b>2,109</b>	<b>28,584</b>	<b>(8,800)</b>	<b>(11,027)</b>	<b>299,820</b>