

Appendix B:
Proposed Directorate Base Budgets 2024/25

Community Wellbeing Directorate TOTAL	2024/25 Proposed Budget £m
Employees	21.027
Premises	0.397
Transport	0.545
Supplies and Services	(1.002)
Support Services	0.058
Third Party Payments	101.769
Transfer Payments	1.105
Gross Budget	123.898
Income	(46.110)
Cont From Reserves	(0.856)
Net Budget	76.932

Director	2024/25 Proposed Budget £m
Employees	5.201
Premises	0.362
Transport	0.034
Supplies and Services	(5.264)
Support Services	0.000
Third Party Payments	0.597
Transfer Payments	(2.169)
Gross Budget	(1.239)
Income	(15.982)
Cont From Reserves	(0.138)
Net Budget	(17.359)

All Ages Commissioning	2024/25 Proposed Budget £m
Employees	3.495
Premises	0.001
Transport	0.219
Supplies and Services	2.561
Support Services	0.000
Third Party Payments	14.051
Transfer Payments	0.033
Gross Budget	20.360
Income	(2.237)
Cont From Reserves	(0.661)
Net Budget	17.462

Social Care Delivery	2024/25 Proposed Budget £m
Employees	7.438
Premises	0.002
Transport	0.260
Supplies and Services	(1.574)
Support Services	0.000
Third Party Payments	84.460
Transfer Payments	0.000
Gross Budget	90.586
Income	(17.672)
Cont From Reserves	(0.057)
Net Budget	72.857

Communities	2024/25 Proposed Budget £m
Employees	3.583
Premises	0.025
Transport	0.025
Supplies and Services	0.252
Support Services	0.000
Third Party Payments	0.124
Transfer Payments	0.010
Gross Budget	4.018
Income	(0.159)
Cont From Reserves	
Net Budget	3.859

Public Health	2024/25 Proposed Budget £m
Employees	1.310
Premises	0.007
Transport	0.007
Supplies and Services	3.023
Support Services	0.058
Third Party Payments	2.537
Transfer Payments	3.231
Gross Budget	10.173
Income	(10.060)
Cont From Reserves	
Net Budget	0.113

Children & Young People Directorate TOTAL	2024/25 Proposed Budget £m
Employees	29.454
Premises	3.548
Transport	5.989
Supplies and Services	(0.857)
Support Services	(0.868)
Third Party Payments	37.958
Transfer Payments	0.181
Gross Budget	75.405
Income	(10.273)
Cont From Reserves	0.000
Net Budget	65.132

Director	2024/25 Proposed Budget £m
Employees	4.864
Premises	0.000
Transport	0.014
Supplies and Services	(2.354)
Support Services	0.017
Third Party Payments	0.759
Transfer Payments	0.084
Gross Budget	3.384
Income	(0.207)
Cont From Reserves	
Net Budget	3.176

Education, Skills and Learning	2024/25 Proposed Budget £m
Employees	4.518
Premises	3.498
Transport	5.723
Supplies and Services	0.531
Support Services	(1.011)
Third Party Payments	1.880
Transfer Payments	0.001
Gross Budget	15.140
Income	(3.564)
Cont From Reserves	
Net Budget	11.576

Safeguarding and Family Support	2024/25 Proposed Budget £m
Employees	14.968
Premises	0.035
Transport	0.193
Supplies and Services	0.467
Support Services	0.095
Third Party Payments	35.281
Transfer Payments	0.156
Gross Budget	51.194
Income	(5.886)
Cont From Reserves	
Net Budget	45.308

Performance, Quality Assurance & Safeguarding	2024/25 Proposed Budget £m
Employees	5.104
Premises	0.015
Transport	0.059
Supplies and Services	0.499
Support Services	0.032
Third Party Payments	0.038
Transfer Payments	(0.060)
Gross Budget	5.688
Income	(0.616)
Cont From Reserves	
Net Budget	5.071

Economy and Environment Directorate TOTAL	2024/25 Proposed Budget £m
Employees	13.393
Premises	2.825
Transport	5.428
Supplies and Services	(0.661)
Support Services	0.026
Third Party Payments	29.670
Transfer Payments	0.497
Gross Budget	51.178
Income	(18.773)
Cont From Reserves	(3.939)
Net Budget	28.466

Director	2024/25 Proposed Budget £m
Employees	0.442
Premises	0.000
Transport	0.000
Supplies and Services	(1.134)
Support Services	0.000
Third Party Payments	0.000
Transfer Payments	0.000
Gross Budget	(0.692)
Income	0.000
Cont From Reserves	0.000
Net Budget	(0.692)

Environment, Highways and Waste	2024/25 Proposed Budget £m
Employees	5.285
Premises	2.680
Transport	5.330
Supplies and Services	(0.346)
Support Services	0.026
Third Party Payments	29.060
Transfer Payments	0.497
Gross Budget	42.532
Income	(12.389)
Cont From Reserves	(2.923)
Net Budget	27.220

Economy and Growth	2024/25 Proposed Budget £m
Employees	7.666
Premises	0.145
Transport	0.098
Supplies and Services	0.819
Support Services	0.000
Third Party Payments	0.360
Transfer Payments	0.000
Gross Budget	9.088
Income	(6.384)
Cont From Reserves	(0.766)
Net Budget	1.938

Lengthsman Scheme	2024/25 Proposed Budget £m
Employees	
Premises	
Transport	
Supplies and Services	
Support Services	
Third Party Payments	0.250
Transfer Payments	
Gross Budget	0.250
Income	
Cont From Reserves	(0.250)
Net Budget	0.000

Corporate Services Directorate TOTAL	2024/25 Proposed Budget £m
Employees	14.671
Premises	3.156
Transport	0.038
Supplies and Services	4.711
Support Services	(0.243)
Third Party Payments	11.395
Transfer Payments	0.773
Gross Budget	34.501
Income	(9.167)
Cont From Reserves	(0.200)
Net Budget	25.134

Chief Executive Office	2024/25 Proposed Budget £m
Employees	1.147
Premises	0.000
Transport	0.001
Supplies and Services	(1.375)
Support Services	(0.012)
Third Party Payments	0.000
Transfer Payments	0.000
Gross Budget	(0.239)
Income	0.000
Cont From Reserves	0.000
Net Budget	(0.239)

Corporate Services Support	2024/25 Proposed Budget £m
Employees	0.000
Premises	0.000
Transport	0.000
Supplies and Services	2.398
Support Services	0.000
Third Party Payments	2.437
Transfer Payments	0.000
Gross Budget	4.835
Income	(0.575)
Cont From Reserves	0.000
Net Budget	4.260

Governance and Legal Services	2024/25 Proposed Budget £m
Employees	5.763
Premises	0.127
Transport	0.029
Supplies and Services	1.341
Support Services	(0.025)
Third Party Payments	0.000
Transfer Payments	0.000
Gross Budget	7.235
Income	(1.323)
Cont From Reserves	(0.200)
Net Budget	5.712

HR and Organisational Development	2024/25 Proposed Budget £m
Employees	0.895
Premises	0.000
Transport	0.002
Supplies and Services	0.163
Support Services	0.000
Third Party Payments	0.773
Transfer Payments	0.000
Gross Budget	1.834
Income	0.000
Cont From Reserves	0.000
Net Budget	1.834

Strategic Assets	2024/25 Proposed Budget £m
Employees	1.495
Premises	3.029
Transport	0.003
Supplies and Services	0.252
Support Services	0.016
Third Party Payments	4.568
Transfer Payments	0.000
Gross Budget	9.363
Income	(6.179)
Cont From Reserves	0.000
Net Budget	3.184

Strategic Finance	2024/25 Proposed Budget £m
Employees	2.046
Premises	0.000
Transport	0.000
Supplies and Services	1.935
Support Services	(0.232)
Third Party Payments	3.616
Transfer Payments	0.770
Gross Budget	8.135
Income	(0.909)
Cont From Reserves	0.000
Net Budget	7.226

Transformation, PMO and Performance	2024/25 Proposed Budget £m
Employees	3.325
Premises	0.000
Transport	0.003
Supplies and Services	(0.003)
Support Services	0.010
Third Party Payments	0.000
Transfer Payments	0.003
Gross Budget	3.338
Income	(0.181)
Cont From Reserves	0.000
Net Budget	3.157