

# Appendix C:

## Proposed Directorate Base Budgets 2024/25

<b>Community Wellbeing Directorate TOTAL</b>	<b>2024/25 Proposed Budget £m</b>
Employees	<b>20.970</b>
Premises	<b>0.396</b>
Transport	<b>0.545</b>
Supplies and Services	<b>2.292</b>
Support Services	<b>0.058</b>
Third Party Payments	<b>98.414</b>
Transfer Payments	<b>1.105</b>
<b>Gross Budget</b>	<b>123.780</b>
Income	<b>(46.710)</b>
Cont From Reserves	<b>(0.138)</b>
<b>Net Budget</b>	<b>76.932</b>

<b>Director</b>	<b>2024/25 Proposed Budget £m</b>
Employees	5.201
Premises	0.362
Transport	0.034
Supplies and Services	(1.970)
Support Services	0.000
Third Party Payments	0.597
Transfer Payments	(2.169)
<b>Gross Budget</b>	<b>2.055</b>
Income	(15.982)
Cont From Reserves	(0.138)
<b>Net Budget</b>	<b>(14.065)</b>

<b>All Ages Commissioning</b>	<b>2024/25 Proposed Budget £m</b>
Employees	3.495
Premises	0.001
Transport	0.219
Supplies and Services	2.561
Support Services	0.000
Third Party Payments	13.390
Transfer Payments	0.033
<b>Gross Budget</b>	<b>19.699</b>
Income	(2.237)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>17.462</b>

<b>Social Care Delivery</b>	<b>2024/25 Proposed Budget £m</b>
Employees	7.381
Premises	0.002
Transport	0.260
Supplies and Services	(1.574)
Support Services	0.000
Third Party Payments	81.766
Transfer Payments	0.000
<b>Gross Budget</b>	<b>87.835</b>
Income	(18.272)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>69.563</b>

<b>Communities</b>	<b>2024/25 Proposed Budget £m</b>
Employees	3.583
Premises	0.024
Transport	0.025
Supplies and Services	0.252
Support Services	0.000
Third Party Payments	0.124
Transfer Payments	0.010
<b>Gross Budget</b>	<b>4.018</b>
Income	(0.159)
Cont From Reserves	
<b>Net Budget</b>	<b>3.859</b>

<b>Public Health</b>	<b>2024/25 Proposed Budget £m</b>
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
<b>Gross Budget</b>	<b>10.173</b>
Income	(10.060)
Cont From Reserves	
<b>Net Budget</b>	<b>0.113</b>

<b>Children &amp; Young People Directorate TOTAL</b>	<b>2024/25 Proposed Budget £m</b>
Employees	29.454
Premises	3.548
Transport	5.990
Supplies and Services	(0.857)
Support Services	(0.868)
Third Party Payments	37.958
Transfer Payments	0.181
<b>Gross Budget</b>	<b>75.405</b>
Income	(10.273)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>65.132</b>

<b>Director</b>	<b>2024/25 Proposed Budget £m</b>
Employees	4.864
Premises	0.000
Transport	0.014
Supplies and Services	(2.354)
Support Services	0.016
Third Party Payments	0.759
Transfer Payments	0.084
<b>Gross Budget</b>	<b>3.383</b>
Income	(0.207)
Cont From Reserves	
<b>Net Budget</b>	<b>3.176</b>

<b>Education, Skills and Learning</b>	<b>2024/25 Proposed Budget £m</b>
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
<b>Gross Budget</b>	<b>15.140</b>
Income	(3.564)
Cont From Reserves	
<b>Net Budget</b>	<b>11.576</b>

<b>Safeguarding and Family Support</b>	<b>2024/25 Proposed Budget £m</b>
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
<b>Gross Budget</b>	<b>51.195</b>

<b>Performance, Quality Assurance &amp; Safeguarding</b>	<b>2024/25 Proposed Budget £m</b>
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)
<b>Gross Budget</b>	<b>5.688</b>

Income	(5.886)
Cont From Reserves	
<b>Net Budget</b>	<b>45.309</b>

Income	(0.616)
Cont From Reserves	
<b>Net Budget</b>	<b>5.071</b>

<b>Economy and Environment Directorate TOTAL</b>	<b>2024/25 Proposed Budget £m</b>
Employees	<b>13.239</b>
Premises	<b>2.825</b>
Transport	<b>5.403</b>
Supplies and Services	<b>(0.297)</b>
Support Services	<b>0.026</b>
Third Party Payments	<b>29.480</b>
Transfer Payments	<b>0.429</b>
<b>Gross Budget</b>	<b>51.105</b>
Income	<b>(18.584)</b>
Cont From Reserves	<b>(4.055)</b>
<b>Net Budget</b>	<b>28.466</b>

<b>Director</b>	<b>2024/25 Proposed Budget £m</b>
Employees	0.438
Premises	0.000
Transport	0.000
Supplies and Services	(1.144)
Support Services	0.000
Third Party Payments	0.000
Transfer Payments	0.000
<b>Gross Budget</b>	<b>(0.706)</b>
Income	0.000
Cont From Reserves	0.000
<b>Net Budget</b>	<b>(0.706)</b>

<b>Environment, Highways and Waste</b>	<b>2024/25 Proposed Budget £m</b>
Employees	5.213
Premises	2.680
Transport	5.305
Supplies and Services	(0.085)
Support Services	0.026
Third Party Payments	28.942
Transfer Payments	0.429
<b>Gross Budget</b>	<b>42.510</b>
Income	(12.108)
Cont From Reserves	(3.165)
<b>Net Budget</b>	<b>27.237</b>

<b>Economy and Growth</b>	<b>2024/25 Proposed Budget £m</b>
Employees	7.588
Premises	0.145
Transport	0.098
Supplies and Services	0.932
Support Services	0.000
Third Party Payments	0.288
Transfer Payments	0.000
<b>Gross Budget</b>	<b>9.051</b>

<b>Lengthsman Scheme</b>	<b>2024/25 Proposed Budget £m</b>
Employees	
Premises	
Transport	
Supplies and Services	
Support Services	
Third Party Payments	0.250
Transfer Payments	
<b>Gross Budget</b>	<b>0.250</b>

Income	(6.476)
Cont From Reserves	(0.640)
<b>Net Budget</b>	<b>1.935</b>

Income	
Cont From Reserves	(0.250)
<b>Net Budget</b>	<b>0.000</b>

<b>Corporate Services Directorate TOTAL</b>	<b>2024/25 Proposed Budget £m</b>
Employees	14.962
Premises	2.817
Transport	0.037
Supplies and Services	3.600
Support Services	(0.282)
Third Party Payments	11.371
Transfer Payments	0.772
<b>Gross Budget</b>	<b>33.277</b>
Income	(7.943)
Cont From Reserves	(0.200)
<b>Net Budget</b>	<b>25.134</b>

<b>Chief Executive Office</b>	<b>2024/25 Proposed Budget £m</b>
Employees	1.146
Premises	0.000
Transport	0.000
Supplies and Services	(1.985)
Support Services	(0.011)
Third Party Payments	0.000
Transfer Payments	0.000
<b>Gross Budget</b>	<b>(0.850)</b>
Income	0.000
Cont From Reserves	0.000
<b>Net Budget</b>	<b>(0.850)</b>

<b>Governance and Legal Services</b>	<b>2024/25 Proposed Budget £m</b>
Employees	6.012
Premises	0.001
Transport	0.029
Supplies and Services	1.004
Support Services	(0.025)
Third Party Payments	0.000
Transfer Payments	0.000
<b>Gross Budget</b>	<b>7.021</b>

<b>Corporate Services Support</b>	<b>2024/25 Proposed Budget £m</b>
Employees	0.000
Premises	0.000
Transport	0.000
Supplies and Services	2.397
Support Services	0.000
Third Party Payments	2.545
Transfer Payments	0.000
<b>Gross Budget</b>	<b>4.942</b>
Income	(0.575)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>4.367</b>

<b>HR and Organisational Development</b>	<b>2024/25 Proposed Budget £m</b>
Employees	0.895
Premises	0.000
Transport	0.002
Supplies and Services	0.163
Support Services	0.000
Third Party Payments	0.806
Transfer Payments	0.000
<b>Gross Budget</b>	<b>1.866</b>

Income	(1.108)
Cont From Reserves	(0.200)
<b>Net Budget</b>	<b>5.713</b>

Income	0.000
Cont From Reserves	0.000
<b>Net Budget</b>	<b>1.866</b>



<b>Strategic Assets</b>	<b>2024/25 Proposed Budget £m</b>
Employees	1.495
Premises	2.816
Transport	0.003
Supplies and Services	0.190
Support Services	(0.024)
Third Party Payments	4.163
Transfer Payments	0.000
<b>Gross Budget</b>	<b>8.643</b>
Income	(5.152)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>3.491</b>

<b>Strategic Finance</b>	<b>2024/25 Proposed Budget £m</b>
Employees	2.088
Premises	0.000
Transport	0.000
Supplies and Services	1.757
Support Services	(0.232)
Third Party Payments	3.857
Transfer Payments	0.770
<b>Gross Budget</b>	<b>8.240</b>
Income	(0.850)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>7.390</b>

<b>Transformation, PMO and Performance</b>	<b>2024/25 Proposed Budget £m</b>
Employees	3.326
Premises	0.000
Transport	0.003
Supplies and Services	0.074
Support Services	0.010
Third Party Payments	0.000
Transfer Payments	0.002
<b>Gross Budget</b>	<b>3.415</b>
Income	(0.258)
Cont From Reserves	0.000
<b>Net Budget</b>	<b>3.157</b>