

Appendix 1 - Illustrative Directorate Budgets^A

Directorate / Service	Budget	MTFP Projections			
	2024/25 ^B £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
Adult Social Care	89.446	92.365	95.145	100.403	106.108
Commissioning & Partnerships	2.821	2.726	2.726	2.726	2.726
Public Health	0.000	0.000	0.000	0.000	0.000
Adult Social Care & Health	92.267	95.091	97.872	103.130	108.834
Children's Directorate	(14.305)	(14.305)	(14.305)	(14.305)	(14.305)
Children's Integrated Services	100.529	98.566	100.637	102.774	104.544
Education	3.830	4.712	5.205	5.223	5.223
Schools	0.000	0.000	0.000	0.000	0.000
Children & Education Services	90.053	88.973	91.537	93.692	95.462
CERS Directorate	0.443	0.443	0.443	0.443	0.443
Communities	13.942	11.235	10.653	10.389	9.804
Environment and Sustainability	0.952	0.752	0.752	0.752	0.952
Resident Services	31.093	30.207	30.447	30.753	31.097
Communities, Environment & Resident Services	46.429	42.637	42.295	42.337	42.296
Growth & City Development Directorate	0.215	0.215	0.215	0.215	0.215
Economic Development	1.409	1.216	1.044	1.044	1.044
Strategic Asset & Property	(14.098)	(10.823)	(9.058)	(9.058)	(9.058)
Planning and Transport	14.680	13.436	13.472	13.747	14.044
Housing	7.320	4.484	4.125	4.139	4.153
FM & Building Services	(5.146)	(2.358)	(2.358)	(2.358)	(2.358)
Growth & City Development	4.379	6.170	7.441	7.729	8.040
IT	4.945	4.989	4.933	4.933	4.933
Legal & Governance	4.256	5.389	5.100	5.100	5.100
Finance	11.640	10.018	9.848	9.927	10.053
Human Resources	3.869	4.000	3.560	3.499	3.499
Procurement	0.901	2.161	1.561	0.999	0.592
Customer Services	12.873	12.341	12.191	12.191	12.191
Audit & Risk	4.472	4.567	4.567	4.567	4.567
Housing Subsidy	1.551	1.551	1.551	1.551	1.551
Finance & Resources	44.507	45.016	43.312	42.768	42.487
Transformation	0.702	3.981	3.981	3.981	3.981
Chief Executive's Office	1.641	1.682	1.682	0.876	0.876
Strategy & Policy	1.155	1.092	1.092	1.092	1.092
Comms & Marketing	0.602	0.507	0.507	0.507	0.507
Major Projects	6.523	6.534	6.832	7.131	7.131
Chief Executive	10.622	13.796	14.095	13.588	13.588
Companies	0.576	0.679	0.770	0.841	0.841
Companies	0.576	0.679	0.770	0.841	0.841
Corporate Budgets ^C	67.966	62.706	74.867	86.018	98.287
Corporate	67.966	62.706	74.867	86.018	98.287
Projected Budget	356.800	355.068	372.189	390.103	409.835
Core Funding	(315.776)	(331.800)	(344.000)	(349.116)	(354.307)
Cumulative Gap	41.024	23.268	28.189	40.987	55.527
Incremental Gap	41.024	23.268	4.921	12.797	14.541

^A These figures will be updated as further detailed budget coding of agreed MTFP adjustments are finalised, cross-cutting saving proposals and pay figures are reallocated to the appropriate directorate budgets

^B Latest 2024/25 in-year budget amended to remove temporary in-year virements

^C Includes 2024/25 and future year pay awards to be allocated to directorates
Also holds proposed 2025/26 cross-cutting proposals