

**Appendix 4d - Detailed General Fund Budget Changes 2023/24-2025/26 - Corporate**

Overall Summary		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
		£'000	£'000	£'000	£'000	£'000	£'000
1	<u>Service</u>						
	Corporate	5,354	2,381	(275)	-	(4,411)	3,049
2	<b>Corporate Total</b>	<b>5,354</b>	<b>2,381</b>	<b>(275)</b>	<b>-</b>	<b>(4,411)</b>	<b>3,049</b>

  

Summary of MTFs Position		Total Movement Per Year			Total
		2023/24	2024/25	2025/26	All Years
		£'000	£'000	£'000	£'000
3	<u>Service Pressures</u>				
	Corporate	2,923	1,097	3,715	7,735
4	<b>Directorate Total</b>	<b>2,923</b>	<b>1,097</b>	<b>3,715</b>	<b>7,735</b>
		<b>Total Movement Per Year</b>			<b>Total</b>
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>All Years</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
5	<u>Service Savings</u>				
	Corporate	(3,703)	(983)	-	(4,686)
6	<b>Corporate Total</b>	<b>(3,703)</b>	<b>(983)</b>	<b>-</b>	<b>(4,686)</b>
7	<b>Corporate Total</b>	<b>(780)</b>	<b>114</b>	<b>3,715</b>	<b>3,049</b>

**Schedule of Detailed Budget Change Proposals**

Line	Bid Reference	Service	Total Movement Per Year			Total
			2023/24	2024/25	2025/26	All Years
			£'000	£'000	£'000	£'000
		<b>Corporate</b>				
8	N/A - Technical Adj	Pay & Inflation	2,473	1,097	1,784	5,354
9	N/A - Technical Adj	Additional LCTRS Support	450	-	(450)	-
10		<b>Total Contractual Inflation</b>	<b>2,923</b>	<b>1,097</b>	<b>1,334</b>	<b>5,354</b>
11	N/A - Technical Adj	ASC Funding Reform Contingency	-	-	2,381	2,381
12		<b>Total Budget Pressures</b>	<b>-</b>	<b>-</b>	<b>2,381</b>	<b>2,381</b>
13	COR-2122-NEW-01	Reprofile Corporate Contractual Savings	(250)	-	-	(250)
14	N/A - Technical Adj	Remove Contribution to Housing Benefit Subsidy Reserve	(25)	-	-	(25)
15		<b>Total Efficiency Savings</b>	<b>(275)</b>	<b>-</b>	<b>-</b>	<b>(275)</b>
16			-	-	-	-
17		<b>Total Invest to Save</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
18	N/A - Technical Adj	Social Services Grant	(3,047)	(1,192)	-	(4,239)
19	N/A - Technical Adj	Council Tax Support Fund	(209)	209	-	-
20	N/A - Technical Adj	General Fund-HRA Recharge Realignment	(172)	-	-	(172)
21		<b>Total Income, Fees and Charges</b>	<b>(3,428)</b>	<b>(983)</b>	<b>-</b>	<b>(4,411)</b>
22		<b>Total</b>	<b>(780)</b>	<b>114</b>	<b>3,715</b>	<b>3,049</b>
23		<b>Corporate Total</b>	<b>(780)</b>	<b>114</b>	<b>3,715</b>	<b>3,049</b>