

Appendix 4 - Detailed General Fund Budget Changes 2024/25 - 2026/27

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
Communities & Adult Social Care						
Commissioning, Transformation & Performance	346	(59)	0	0	0	287
Adult Services Operations	8,129	5,052	(276)	0	0	12,905
Safeguarding, Quality & Practice	0	132	(120)	0	0	12
Community & Adult Social Care Management	0	0	(23)	0	0	(23)
Housing & Communities	0	1,030	(66)	0	(4)	960
Public Health	0	0	0	0	0	0
Communities & Adult Social Care	8,475	6,155	(485)	0	(4)	14,141
Economic Growth & Neighbourhood Services						
Planning, Transport & Public Protection	93	627	(1,228)	(380)	(237)	(1,125)
Culture	69	373	(1,436)	0	(113)	(1,107)
Environmental & Commercial Services	2,446	570	(184)	0	(70)	2,762
Property & Asset Management	90	65	(83)	0	(157)	(85)
Management & Sustainability	0	1,490	(25)	0	(381)	1,084
Economic Growth & Neighbourhood Services	2,698	3,125	(2,956)	(380)	(958)	1,529
Resources						
Policy, Performance & Customer Services	0	72	(96)	(103)	(47)	(174)
Human Resources & Organisational Development	2	6	(62)	0	7	(47)
Procurement & Contracts	0	0	(13)	0	0	(13)
Finance	200	0	(109)	0	0	91
Legal & Democratic Services	0	51	50	(266)	0	(165)
Digital, Technology & Change	509	63	(98)	0	0	474
Resources	711	192	(328)	(369)	(40)	166
Chief Executive Services						
Corporate Management Team	0	0	0	0	0	0
Communications	0	72	(13)	0	0	59
Chief Executive Services	0	72	(13)	0	0	59
Children's Services						
Retained by Council	0	0	0	0	0	0
Brighter Futures for Children	4,281	6,344	(2,727)	0	(200)	7,698
Children's Services	4,281	6,344	(2,727)	0	(200)	7,698
Service Total	16,165	15,888	(6,509)	(749)	(1,202)	23,593