

Appendix 4d - Detailed General Fund Budget Changes 2024/25-2026/27 - Brighter Futures for Children

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>						
	Brighter Futures for Children	4,281	6,344	(2,727)	-	(200)	7,698
2	Brighter Futures for Children Total	4,281	6,344	(2,727)	-	(200)	7,698

Summary of MTFS Position		Total Movement per Year			Total
		2024/25	2025/26	2026/27	All Years
		£'000	£'000	£'000	£'000
3	<u>Service Pressures</u>				
	Brighter Futures for Children	8,125	1,343	1,157	10,625
4	Directorate Total	8,125	1,343	1,157	10,625
		Total Movement per Year			Total
		2024/25	2025/26	2026/27	All Years
		£'000	£'000	£'000	£'000
5	<u>Service Savings</u>				
	Brighter Futures for Children	(716)	(1,134)	(1,077)	(2,927)
6	Brighter Futures for Children Total	(716)	(1,134)	(1,077)	(2,927)
7	Brighter Futures for Children Total	7,409	209	80	7,698

Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement per Year			Total
			2024/25	2025/26	2026/27	All Years
			£'000	£'000	£'000	£'000
Brighter Futures for Children						
8	N/A - Technical Adj	Pay & Inflation	920	605	616	2,141
9	N/A - Technical Adj	Contract Inflation	1,264	434	442	2,140
10		Total Contractual Inflation	2,184	1,039	1,058	4,281
11	BFFC-2425-01	Placement Demand	5,941	-	-	5,941
12	BFFC-2425-02	Demography	-	304	99	403
13		Total Budget Pressures	5,941	304	99	6,344
14		Contract Sum Reduction	(500)	-	-	(500)
15	BFFC-2425-03	Increase in in-house foster carers	74	(64)	(107)	(97)
15	BFFC-2425-05	Development of Edge of Care	(190)	(970)	(970)	(2,130)
16		Total Efficiency Savings	(616)	(1,034)	(1,077)	(2,727)
17			-	-	-	-
18		Total Invest to Save	-	-	-	-
19		Cressingham Childrens Home	(100)	(100)	-	(200)
20		Total Income, Fees and Charges	(100)	(100)	-	(200)
21		Total	7,409	209	80	7,698
22		Brighter Futures for Children Total	7,409	209	80	7,698