

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

  

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

**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
<b>Brighter Futures for Children</b>						
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		<b>Total Contractual Inflation</b>	<b>2,184</b>	<b>1,039</b>	<b>1,058</b>	<b>4,281</b>
11	BFFC-2425-01	Placement Demand	5,941	-	-	5,941
12	BFFC-2425-02	Demography	-	304	99	403
13		<b>Total Budget Pressures</b>	<b>5,941</b>	<b>304</b>	<b>99</b>	<b>6,344</b>
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		<b>Total Efficiency Savings</b>	<b>(616)</b>	<b>(1,034)</b>	<b>(1,077)</b>	<b>(2,727)</b>
17			-	-	-	-
18		<b>Total Invest to Save</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
19		Cressingham Childrens Home	(100)	(100)	-	(200)
20		<b>Total Income, Fees and Charges</b>	<b>(100)</b>	<b>(100)</b>	<b>-</b>	<b>(200)</b>
21		<b>Total</b>	<b>7,409</b>	<b>209</b>	<b>80</b>	<b>7,698</b>
22		<b>Brighter Futures for Children Total</b>	<b>7,409</b>	<b>209</b>	<b>80</b>	<b>7,698</b>