

**Appendix 4d - Detailed General Fund Budget Changes 2025/26-2027/28 - Children's Services Retained by Council**

Overall Summary						Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
Service						£'000	£'000	£'000	£'000	£'000	£'000
1	Children's Services Retained by Council					12	-	-	-	-	12
2	Children's Services Retained by Council Total					12	-	-	-	-	12

  

Summary of MTFS Position						February 2024 MTFS Agreed Movements			New Changes to MTFS to be agreed			Total Movement per Year			Total
Service Pressures						2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	All Years £'000
3	Children's Services Retained by Council					(10)	-		22	-	-	12	-	-	12
4	Children's Services Retained by Council Total					(10)	-		22	-	-	12	-	-	12

  

Service Savings						February 2024 MTFS Agreed Movements			New Changes to MTFS to be agreed			Total Movement per Year			Total
						2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	All Years £'000
5	Children's Services Retained by Council					-	-		-	-	-	-	-	-	-
6	Children's Services Retained by Council Total					-	-		-	-	-	-	-	-	-
7	Children's Services Retained by Council Total					(10)	-		22	-	-	12	-	-	12

**Schedule of Detailed Budget Change Proposals**

Line	Bid Reference	Bid Type	Previous Bid Ref	Service	February 2024 MTFS Agreed Movements			New Changes to MTFS to be agreed			Total Movement per Year			Total
					2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	All Years £'000
				<b>Children's Services Retained by Council Total</b>										
8	N/A - Technical Adj		N/A - Technical Adj	Adoption Thames Valley Contractual Inflation	(10)	-		22	-	-	12	-	-	12
9				<b>Total Contractual Inflation</b>	(10)	-		22	-	-	12	-	-	12
10					-	-		-	-	-	-	-	-	-
11				<b>Total Budget Pressures</b>	-	-		-	-	-	-	-	-	-
12					-	-		-	-	-	-	-	-	-
13				<b>Total Efficiency Savings</b>	-	-		-	-	-	-	-	-	-
14					-	-		-	-	-	-	-	-	-
15				<b>Total Invest to Save</b>	-	-		-	-	-	-	-	-	-
16					-	-		-	-	-	-	-	-	-
17				<b>Total Income, Fees and Charges</b>	-	-		-	-	-	-	-	-	-
18				<b>Total</b>	(10)	-		22	-	-	12	-	-	12
19				<b>Children's Services Retained by Council Total</b>	(10)	-		22	-	-	12	-	-	12