

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 | |
|---|--|---|--|--|-------------------------------------|----------------------------------|-------------------------|---------|---------|-------------------------------------|----------------------------------|-------------------------|----------------|--------------------------|-----------------------|---------|
| 1 | Service | | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | |
| 2 | Service | Children's Services Retained by Council | | | | | | | | 12 | - | - | - | - | 12 | |
| | | 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 | |
| 3 | Service Pressures | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | All Years £'000 | | |
| 4 | Children's Services Retained by Council | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | 12 | | |
| | Children's Services Retained by Council Total | (10) | - | | 22 | - | - | 12 | - | - | | | | 12 | | |
| | | (10) | - | | 22 | - | - | 12 | - | - | | | | 12 | | |
| February 2024 MTFS Agreed Movements | | | | | | | | | | New Changes to MTFS to be agreed | Total Movement per Year | | | Total | | |
| 5 | Service Savings | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | All Years £'000 | | |
| 6 | Children's Services Retained by Council | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | - | | |
| | Children's Services Retained by Council Total | - | - | | - | - | - | - | - | - | | | | - | | |
| | 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 | | | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | Total All Years £'000 | |
| | | | | Children's Services Retained by Council Total | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| 8 | N/A - Technical Adj | N/A - Technical Adj | Adoption Thames Valley Contractual Inflatio: | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | 12 | |
| 9 | | | Total Contractual Inflation | | (10) | - | | 22 | - | - | 12 | - | - | | 12 | |
| 10 | | | | | (10) | - | | 22 | - | - | 12 | - | - | | 12 | |
| 11 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 12 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 13 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 14 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 15 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 16 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 17 | | | | | - | - | | - | - | - | - | - | - | | - | |
| 18 | | | | Total | (10) | - | | 22 | - | - | 12 | - | - | | 12 | |
| 19 | | | | Children's Services Retained by Council Total | (10) | - | | 22 | - | - | 12 | - | - | | 12 | |