

**Directorate Changes Updated for Conservative Independent Alliance Group Budget Amendments**

	Starting Budget Rolled Forward from 2023/24	Add changes in current MTFS	Add new budget increases	Less new savings	New Investments (February 2024)	Conservative Independent Alliance Budget Amendments (February 2024)	2024/25 Budget	Change in Budget	Real Terms Change in Budget <sup>1</sup>
	£m	£m	£m	£m	£m	£m	£m	%	%
Adult Services	229.5	20.9	2.7	-1.5	1.4	-0.2	252.7	10.1%	6.1%
Children's Services	172.8	9.2	16.8	-4.2	3.4	0.2	198.2	14.7%	10.7%
Environment & Place	73.4	0.1	4.2	-4.8	1.3	0.7	75.0	2.1%	-1.9%
Public Health & Community Safety	31.9	0.6	2.0	-0.6	0.0	0.0	34.0	6.5%	2.5%
Resources and Law & Governance	72.3	-0.8	3.1	-1.8	0.0	-0.6	72.2	-0.1%	-4.1%
<b>Directorate Total</b>	<b>579.8</b>	<b>30.2</b>	<b>28.8</b>	<b>-12.8</b>	<b>6.1</b>	<b>0.1</b>	<b>632.2</b>	<b>9.0%</b>	<b>5.0%</b>

<sup>1</sup> assuming CPI at 4.0% in the year to December 2023.