

Previously Agreed and New Budget Changes

	2024/25	2025/26	2026/27	Total
	£000	£000	£000	£000
Budget Pressures				
Adult Services	25,893	12,832	12,100	50,825
Children's Services	23,046	12,435	-1,029	34,452
Environment & Place	6,725	4,100	-241	10,584
Public Health & Community Safety	506	988	120	1,614
Resources & Law & Governance	709	1,817	28	2,554
Increase in Insurance Premiums	365			365
Pay Inflation (increase to 5.0% in 2024/25 and add 2026/27)	8,262	800	7,500	16,562
Total Directorate Budget Pressures	65,506	32,972	18,478	116,956

Budget Savings				
Adult Services	-1,253	-1,462	0	-2,715
Children's Services	-1,692	-5,960	-5,000	-12,652
Environment & Place	-6,993	-479	991	-6,481
Public Health & Community Safety	-150	200	0	50
Resources & Law & Governance	-728	75	75	-578
Agency Staffing Saving to be allocated to directorates	-2,500			-2,500
Contract Savings	-2,000			-2,000
Total Directorate Budget Savings	-15,316	-7,626	-3,934	-26,876

Net Pressures/Savings by Directorate				
Adult Services	24,640	11,370	12,100	48,110
Children's Services	21,354	6,475	-6,029	21,800
Environment & Place	-268	3,621	750	4,103
Public Health & Community Safety	356	1,188	120	1,664
Resources & Law & Governance	-19	1,892	103	1,976
Pay Inflation (increase to 5.0% in 2024/25 and add 2026/27)	8,262	800	7,500	16,562
Increase in Insurance Premiums	365	0	0	365
Agency Staffing Saving to be allocated to directorates	-2,500	0	0	-2,500
Contract Savings	-2,000			-2,000
Total Net Directorate Budget Pressures	50,190	25,346	14,544	90,080

Previously Agreed Budget Changes (agreed February 2023)	30,162	26,655		56,817
New Pressures and Savings	20,028	-1,309	14,544	33,263
Total	50,190	25,346	14,544	90,080