

Directorate Changes Updated for Labour & Co-operative 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)	Labour & Co-operative Group Budget Amendments (February 2024)	2024/25 Budget	Change in Budget	Real Terms Change in Budget ¹
	£m	£m	£m	£m	£m	£m	£m	%	%
Adult Services	229.5	20.9	2.7	-1.5	1.4	-0.4	252.6	10.1%	6.1%
Children's Services	172.8	9.2	16.8	-4.2	3.4	0.9	198.9	15.1%	11.1%
Environment & Place	73.4	0.1	4.2	-4.8	1.3	0.8	75.2	2.3%	-1.7%
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	0.3	73.1	1.2%	-2.8%
Directorate Total	579.8	30.2	28.8	-12.8	6.1	1.6	633.7	9.3%	5.3%

¹ assuming CPI at 4.0% in the year to December 2023.