

Proposed Changes to Pressures

Reference	Proposed Changes to Pressures	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Adult Services				
2025ASC587	Demographic and Demand Pressure - based on estimated population growth	-1,500	700	0	-800
2025ASC597	Changes to the cost of care packages funded by the council	-2,343		0	-2,343
	Demographic Growth				
2025ASC590	Demand increases resulting from population growth (add new year to MTFS) - increase total to £8.5m (same level as in 2024/25 and 2025/26).	0	0	1,900	1,900
	Total Adult Services	-3,843	700	1,900	-1,243
	Children's Services				
	Home to School Transport				
2025CS-HN712	On-going impact of increases in the number of Education Health & Care Plans (EHCPs) and post - 16 travel & price increases following on from 2023/24.	500	0	0	500
	Extend COVID-19 Funding that falls out in 2026/27				
2026COVID	COVID-19 funding for High Needs and staffing capacity will fall out in 2026/27. Based on current demand and activity the MTFS has been adjusted to extend this funding but this will need to be reviewed in future Budget & Business Planning processes.			1,644	1,644
	Total Children's Services	500	0	1,644	2,144
	Community Safety				
2024CSafetyFP	Firefighter's Pension Costs (will be met from general funding instead of ringfenced grant)	1,394			1,394
	Total Community Safety	1,394	0	0	1,394
	Resources				
	Property, Investment & Facilities Management				
2025PI&FM549	Schools Catering Service within Facilities Management Team - reduction in anticipated deficit on the account.	-206	0	0	-206
2025PI&FMTBC	Continued one off contribution to Children's Centre rents	113	-113		0
2025PI&FMTBC	Fund one-off Children's Centre rents from the Budgets Priorities reserve	-113	113		0
	Total Resources	-206	0	0	-206
	Reduce £0.365m insurance pressure to remove the element that relates to schools and will be funded from Dedicated Schools Grant	-63			-63
	Correct pay inflation from £5.4m to £5.439m	39			39
	TOTAL CHANGES TO BUDGET PRESSURES	-2,179	700	3,544	2,065

Proposed Changes to Savings

Reference	Proposed Changes to Savings	2024/25	2025/26	2026/27	Total
		£000	£000	£000	£000
	Adult Services				
DTFT2024	Delivering the Future Together Staffing saving - delayering	-314	-210		-524
	Total Adult Services	-314	-210	0	-524
	Children's Services				
2025CS1064	Risk adjustment (Reduce to 40% of savings instead of 50%)	-1,030			-1,030
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-465	-310		-775
	Total Children's Services	-1,495	-310	0	-1,805
	Environment & Place				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-151	-101		-251
	Total Environment & Place	-151	-101	0	-251
	Community Safety				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-185	-123		-308
	Total Community Safety & Public Health	-185	-123	0	-308
	Resources and Law & Governance				
DTFT2024	Delivering the Future Together Staffing saving - reduce and delayer staffing structures and costs	-385	-257		-642
	Total Resources and Law & Governance	-385	-257	0	-642
	TOTAL CHANGES TO PROPOSED SAVINGS	-2,530	-1,000	0	-3,530
DTFT2024	Memorandum: Combined total for Delivering the Future Together Staffing saving - delayering	-1,500	-1,000	0	-2,500