

Adult and Children's Services Budget Increases in 2025/26

Budget Increase in 2025/26	Adult Services £m	Children's Services £m
Proposed Increase to Budget (6 December PCSOSC)	5.0	15.9
Proposed increase following Provisional Local Government Finance Settlement		
Children's Prevention		2.0
Estimated share of Cross Cutting Savings totalling £7.7m (allocation to be confirmed)	-3.0	-1.1
Share of Contingency	2.6	2.2
Estimated share of Employers' NI Pressure held centrally		
Direct Employee Costs	0.9	1.1
Contracted Costs	3.5	0.9
Share of funding for additional pay inflation held centrally		
Increase existing funding for pay inflation from 2.5% to 3.5%	0.4	2.2
Share of funding for estimated vacancies and pay inflation risk	0.7	2.3
Total Budget Increase	10.1	25.5

Use of Funding Increase in 2025/26	Adult Services £m	Children's Services £m
Adult Social Care Precept @ 2.0%	-10.2	
General Council Tax @ 2.99%		-13.3
Social Care Grant		-10.8
Children's Prevention Grant		-1.4
Total Funding	-10.2	-25.5