

Detailed General Fund Budget Changes 2023/24 to 2025/26

Directorate/Service	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Total £'000
Adult Social Care and Health Services						
Commissioning & Transformation	(15)	0	0	0	0	(15)
Adult Services Operations	7,068	2,465	(225)	(186)	0	9,122
Public Health	0	0	(50)	0	0	(50)
Directorate Other	(8)	0	0	0	0	(8)
Safeguarding, Quality, Performance & Practice	(9)	0	0	0	0	(9)
Adult Social Care and Health Services	7,036	2,465	(275)	(186)	0	9,040
Economic Growth & Neighbourhood Services						
Transportation	615	18	(89)	(660)	(1,017)	(1,133)
Planning & Regulatory Services	(18)	177	(102)	0	(310)	(253)
Housing & Communities	36	(125)	(29)	0	(8)	(126)
Culture	460	35	(2,021)	0	(526)	(2,052)
Environmental & Commercial Services	1,336	1,099	(309)	(12)	(325)	1,789
Property & Asset Management	960	0	(32)	0	(181)	747
Management & Sustainability	(9)	18	0	0	(357)	(348)
Economic Growth & Neighbourhood Services	3,380	1,222	(2,582)	(672)	(2,724)	(1,376)
Resources						
Policy, Performance & Customer Services	23	327	(625)	0	(191)	(466)
Human Resources & Organisational Development	(16)	56	0	0	(21)	19
Procurement & Contracts	(5)	0	(100)	0	0	(105)
Finance	(37)	150	(212)	0	34	(65)
Legal & Democratic Services	(49)	49	(100)	(16)	0	(116)
Digital, Technology & Change	801	202	(921)	0	0	82
Resources	717	784	(1,958)	(16)	(178)	(651)

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Chief Executive Services						
Corporate Management Team	(7)	0	0	0	0	(7)
Communications	(5)	0	0	0	0	(5)
Chief Executive Services	(12)	0	0	0	0	(12)
Children's Services						
Brighter Futures for Children	4,325	400	(1,000)	0	0	3,725
Retained by Council	114	0	0	0	0	114
Children's Services	4,439	400	(1,000)	0	0	3,839
Service Total	15,560	4,871	(5,815)	(874)	(2,902)	10,840