

Summary of Departmental Budget Proposals

Savings and Change Proposals

Figures are incremental

| | 2023/24 £'000s | 2024/25 £'000s | 2025/26 £'000s |
|--|-------------------|-------------------|-------------------|
| Children, Young People & Education | -6,920 | -2,022 | -142 |
| Adult Social Care & Health | -12,243 | 0 | 0 |
| Housing | -2,305 | -1,989 | -589 |
| Sustainable Communities Regeneration & Economic Recovery | -1,859 | -145 | 17 |
| Assistant Chief Executive | -2,924 | 0 | 0 |
| Resources | -6,347 | -1,646 | 0 |
| Corporate / Council wide | -500 | -1,500 | 0 |
| Total | -33,098 | -7,302 | -714 |

Demand Pressures

Figures are incremental

| | 2023/24 £'000s | 2024/25 £'000s | 2025/26 £'000s |
|--|-------------------|-------------------|-------------------|
| Children, Young People & Education | 0 | 0 | 0 |
| Adult Social Care & Health | 7,621 | 740 | 0 |
| Housing | 0 | 0 | 0 |
| Sustainable Communities Regeneration & Economic Recovery | 1,180 | 1,000 | 2,500 |
| Assistant Chief Executive | 1,230 | 4,932 | 3,324 |
| Resources | 1,195 | 1,150 | 0 |
| Corporate / Council wide | 57 | 56 | 0 |
| Total | 11,283 | 7,878 | 5,824 |

Legacy Budget Corrections

Figures are incremental

| | 2023/24 £'000s | 2024/25 £'000s | 2025/26 £'000s |
|--|-------------------|-------------------|-------------------|
| Children, Young People & Education | 5,188 | 0 | 0 |
| Adult Social Care & Health | 1,648 | 0 | 0 |
| Housing | 5,286 | 0 | 0 |
| Sustainable Communities Regeneration & Economic Recovery | 14,759 | 0 | 0 |
| Assistant Chief Executive | 2,001 | 0 | 0 |
| Resources | 11,271 | 500 | 500 |
| Corporate / Council wide | 8,884 | 0 | 0 |
| Total | 49,037 | 500 | 500 |

Net Budget Movement

Figures are incremental

| Savings, demand pressures & legacy budget corrections | 2023/24 £'000s | 2024/25 £'000s | 2025/26 £'000s |
|--|-------------------|-------------------|-------------------|
| Children, Young People & Education | -1,732 | -2,022 | -142 |
| Adult Social Care & Health | -2,974 | 740 | 0 |
| Housing | 2,981 | -1,989 | -589 |
| Sustainable Communities Regeneration & Economic Recovery | 14,080 | 855 | 2,517 |
| Assistant Chief Executive | 307 | 4,932 | 3,324 |
| Resources | 6,119 | 4 | 500 |
| Corporate / Council wide | 8,441 | -1,444 | 0 |
| Total budget change | 27,222 | 1,076 | 5,610 |