

APPENDIX 6a - Adults' Services Directorate Overview

Notes and Cross References

2023/24 Adjusted Base

£000 £000
149,084

This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 6a in Scrutiny Papers

<u>2024/25 Budget Build</u>		<u>Notes and Cross References</u>
<u>Inflation, Commitments and Realignments</u>		
Pay Inflation	1,260	Assumed 2024/25 Pay Inflation
Price Inflation	8,425	Commissioned Care Prices
Commitments and Realignments	4,023	Realignment for commissioned service based on 2023/24 monitoring position
Demographic Growth	3,373	Increased demand for care
	17,081	Total Inflation, Commitments and Realignments
<u>Savings</u>		
Directorate Efficiency Savings	(601)	Scrutiny Appendix 6b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.
Service Change Savings	(864)	Scrutiny Appendix 6c (Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(96)	Supplies & services, mobile phones, hybrid mail & car allowances
	(1,561)	Total Adult Services Savings
Net Budget Increase	15,520	
Adults' Services Net Budget for 2024/25	164,604	

Other

Fees and Charges - Budget Report Appendix 4 & Appendix 6d in Scrutiny Papers