

**Children's Services**

**Notes and Cross References**

<b>2023/24 Adjusted Base</b>	<b>£000</b>	<b>£000</b>	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 4 in Scrutiny Papers
		<b>88,450</b>	
<b>2024/25 Budget Build</b>			<b>Notes and Cross References</b>
<b><u>Inflation, Commitments and Realignments</u></b>			
Pay Inflation	1,381		Assumed 2024/25 Pay Inflation
Price Inflation	2,149		Commissioned Care Prices
Commitments and Realignments	7,908		Realignment for commissioned service based on 2023/24 monitoring position
Demographic Growth	1,800		
	<hr/>	<b>13,238</b>	<b>Total Inflation, Commitments and Realignments</b>
<b><u>Savings</u></b>			
Directorate Efficiency Savings	(2,210)		Scrutiny Appendix 5a (Efficiency Savings). <b><i>These are not Cabinet Budget Report Appendices.</i></b>
Service Change Savings	(250)		Scrutiny Appendix 5b (Cabinet Budget Report Appendix 2) - Service Change Proposals
Corporate Savings	(27)		Supplies & services, mobile phones, hybrid mail & car allowances
		<b>(2,487)</b>	<b>Total Children's Services Savings</b>
<b>Net Budget Increase</b>		<b>10,751</b>	
<b>Children's Services Net Budget for 2024/25</b>		<b>99,201</b>	