

Children's Services

Notes and Cross References

	£000	£000	Notes and Cross References
2023/24 Adjusted Base		88,450	This budget build reflects Appendix 3 to the 2024/25 Budget Report (Directorate Budgets), Appendix 4 in Scrutiny Papers
2024/25 Budget Build			Notes and Cross References
Inflation, Commitments and Realignments			
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		
		13,238	Total Inflation, Commitments and Realignments
Savings			
Directorate Efficiency Savings	(2,210)		Scrutiny Appendix 5a (Efficiency Savings). <i>These are not Cabinet Budget Report Appendices.</i>
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
		(2,487)	Total Children's Services Savings
Net Budget Increase		10,751	
Children's Services Net Budget for 2024/25		99,201	