

BUDGET ON A PAGE

	2024/25	2025/26	2026/27
	£000s	£000s	£000s
Revenue Expenditure	287,804	275,347	279,087
Revenue Funding	268,608	270,631	278,453
Savings required	19,196	4,715	634
SAVINGS APPROVED			
Transformation			
Children's Services	263	245	
Lean review	235	181	
Information hubs	100		
Smarter Working	28		
Income generation	2,201	105	
Asset Management	142	50	
Procurement	259	7	
Workforce Strategy			
Services Savings	3,105	377	
Additional funding	1,586		
TOTAL SAVINGS APPROVED	7,919	965	
Revised balance of savings required	11,277	3,750	634
EMERGING SAVINGS			
Children's Services savings target	454	454	
Increased vacancy factor	250		
Further savings proposed	348		
Total	1,052	454	
Remaining budget gap	10,225	3,296	
OPTIONS TO BRIDGE THE GAP			
Energy efficiency (spend to save)			
Debt management			
Leisure and libraries review			
Asset Management			
Specific Grant (teacher numbers) – estimate	2,500		
Total	2.500		