

## APPENDIX A

| <b>Expenditure Pressures</b>   | <b>23/24<br/>£m</b> | <b>24/25<br/>£m</b> | <b>25/26<br/>£m</b> | <b>Total<br/>£m</b> |
|--|---------------------|---------------------|---------------------|---------------------|
| Tackling poverty   | 0.205               | 0.135               | 0.125               | 0.465               |
| Tackling climate change and supporting sustainable places              | 0.285               | -                   | -                   | 0.285               |
| Growing a sustainable and inclusive local economy                      | -                   | -                   | -                   | -                   |
| Enabling our children and young people to achieve their full potential | 6.221               | 2.351               | 1.969               | 10.541              |
| Protecting and caring for our most vulnerable people                   | 0.100               | 0.020               | 0.020               | 0.140               |
| Supporting and promoting physical and mental wellbeing                 | -                   | -                   | -                   | -                   |
| Placing communities at the heart of how we work                        | 2.798               | 1.430               | 0.890               | 5.118               |
| Organised to Deliver / Transformation                                  | 4.502               | 3.302               | 0.604               | 8.408               |
| <b>Total</b>   | <b>14.111</b>       | <b>7.238</b>        | <b>3.608</b>        | <b>24.957</b>       |

| <b>Budget Reductions</b>   | <b>23/24<br/>£m</b> | <b>24/25<br/>£m</b> | <b>25/26<br/>£m</b> | <b>Total<br/>£m</b> |
|--|---------------------|---------------------|---------------------|---------------------|
| Tackling poverty   | (0.105)             | (0.090)             | (0.075)             | (0.270)             |
| Tackling climate change and supporting sustainable places              | (1.476)             | (0.550)             | (0.750)             | (2.776)             |
| Growing a sustainable and inclusive local economy                      | (1.092)             | (0.465)             | (0.159)             | (1.716)             |
| Enabling our children and young people to achieve their full potential | (2.318)             | (2.262)             | (4.341)             | (8.921)             |
| Protecting and caring for our most vulnerable people                   | (0.807)             | (0.645)             | (0.274)             | (1.726)             |
| Supporting and promoting physical and mental wellbeing                 | (0.331)             | (0.351)             | (0.351)             | (1.033)             |
| Placing communities at the heart of how we work                        | (2.727)             | (1.611)             | (1.448)             | (5.786)             |
| Organised to Deliver / Transformation                                  | (1.518)             | (2.390)             | (2.288)             | (6.196)             |
| <b>Total</b>   | <b>(10.374)</b>     | <b>(8.364)</b>      | <b>(9.686)</b>      | <b>(28.424)</b>     |

|  |              |                |                |                 |
|--|--------------|----------------|----------------|-----------------|
| <b>Net Movement</b>  | <b>3.737</b> | <b>(1.126)</b> | <b>(6.078)</b> | <b>(10.941)</b> |
| <ul style="list-style-type: none"> <li>• positive = increase in deficit</li> <li>• minus = reduction in deficit</li> </ul> |              |                |                |                 |