

2025/26 - 2028/29 REVENUE BUDGET *

	TOTAL 2024/25	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2025/26	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2026/27	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2027/28	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2028/29
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	120,902	1,144	20,300	-5,600	136,746		10,390	-3,970	143,166		11,470	-3,920	150,716		14,700	-3,450	161,966
Adults & Communities	228,677	10,196	-1,780	-3,390	233,703		4,250	-2,370	235,583		6,600	-1,425	240,758		5,640	-1,100	245,298
Public Health **	-2,606	0	0	-140	-2,746		0	0	-2,746		0	0	-2,746		0	0	-2,746
Environment & Transport	107,678	3,087	6,220	-2,530	114,455	837	2,545	-1,965	115,872	-60	4,390	-40	120,162		7,825	0	127,987
Chief Executives	16,283	-14	115	-265	16,119		0	-45	16,074		0	-10	16,064		0	0	16,064
Corporate Resources	38,171	546	500	-2,035	37,183		0	-965	36,218		0	-195	36,023		0	0	36,023
509,105	14,959	25,355	-13,960	535,459	837	17,185	-9,315	544,166	-60	22,460	-5,590	560,976	0	28,165	-4,550	584,591	
DSG (Central Dept recharges)	-2,285			-2,285				-2,285				-2,285					-2,285
Growth Contingency	0		1,645	0	1,645		9,815	0	11,460		4,540	0	16,000		0	0	16,000
Service Investment Fund	200	0		200				200				200					200
MTFS Risks Contingency	10,000	-2,000		8,000				8,000				8,000					8,000
Contingency for inflation/ Living Wage	36,059	5,697		41,756	20,823			62,579	22,450			85,029	22,800				107,829
553,079	18,656	27,000	-13,960	584,775	21,660	27,000	-9,315	624,120	22,390	27,000	-5,590	667,920	22,800	28,165	-4,550	714,335	
Central Items:																	
Financing of capital	17,400	-800		16,600	300			16,900	900			17,800	1,500				19,300
Revenue funding of capital	0	0		0	0			0	0			0	0				0
Bank & other interest	-14,200	1,200		-13,000	3,500			-9,500	2,000			-7,500	1,000				-6,500
Central expenditure	2,705	243	0	2,948	-100	0	0	2,848	-100	0	0	2,748	-100	0	0	0	2,648
Total Services & Central Items	558,984	19,299	27,000	-13,960	591,323	25,360	27,000	-9,315	634,368	25,190	27,000	-5,590	680,968	25,200	28,165	-4,550	729,783
Contributions to earmarked reserves	15,000			23,600				9,700				8,800					11,600
Contributions to General Fund	0			1,000				1,000				1,000					1,000
Contribution from reserves to balance 2024/25 budget	-6,377																
Total Spending	567,607			615,923				645,068				690,768					742,383
Funding																	
Revenue Support Grant (new burdens)	-29			-30				-30				-30					-30
Business Rates - Top Up	-42,383			-43,100				-43,790				-44,450					-45,120
Business Rates Baseline/Retained	-31,490			-34,070				-24,620				-25,140					-25,660
S31 grants - Business Rates	-17,517			-17,990				-18,280				-18,550					-18,830
Business Rates Pool - share of Levy	-6,500			-8,000				0				0					0
Council Tax Precept	-397,916			-422,370				-441,520				-461,540					-482,470
Council Tax Collection Fund net deficit / (surplus)	-1,918			-2,500				-500				-500					-500
New Homes Bonus Grant	-1,012			-1,000				0				0					0
Improved Better Care Grant	-14,190			-14,190				-14,190				-14,190					-14,190
Social Care Grant	-43,697			-48,197				-48,197				-48,197					-48,197
Services Grant	-394			0				0				0					0
ASC Market Sustainability & Improvement Fund	-10,562			-10,562				-10,562				-10,562					-10,562
Children's Social Care Grant (new)	0			-1,250				-1,250				-1,250					-1,250
Extended Producer Responsibility (EPR)(new)	0			-6,333				0				0					0
Total Funding	-567,607			-609,592				-602,939				-624,409					-646,809
VARIANCE	0			6,331				42,129				66,359					95,574
<i>Band D Council Tax Increase</i>	<i>£1,601.58</i>	<i>4.99%</i>		<i>£1,681.50</i>	<i>4.99%</i>			<i>£1,731.78</i>	<i>2.99%</i>			<i>£1,783.56</i>	<i>2.99%</i>				<i>£1,836.89</i>

* provisional for 2026/27 and later years

** preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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