

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	6,176	20,300	-5,600	141,778		10,390	-3,970	148,198		11,470	-3,920	155,748		14,700	-3,450	166,998
Adults & Communities	228,677	13,503	-1,780	-3,390	237,010		4,250	-2,370	238,890		6,600	-1,425	244,065		5,640	-1,100	248,605
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	5,206	6,220	-1,930	117,174	1,437	2,545	-2,565	118,591	-60	4,390	-40	122,881		7,825	0	130,706
Chief Executives	16,283	841	0	-265	16,859		0	-45	16,814		0	-10	16,804		0	0	16,804
Corporate Resources	38,171	2,568	300	-2,000	39,039	67	200	-1,000	38,306	70	0	-195	38,181	73	0	0	38,254
509,105	28,294	25,040	-13,325	549,114	1,503	17,385	-9,950	558,052	10	22,460	-5,590	574,932	73	28,165	-4,550	598,621	
DSG (Central Dept recharges)	-2,285			-2,285				-2,285					-2,285				-2,285
Growth Contingency	0		0	0		9,615	0	9,615		4,540	0	0	14,155		0	0	14,155
Service Investment Fund	200	1,000		1,200	-1,000			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	-1,629		34,430	20,757			55,187	22,380				77,566	22,727			100,293
553,079	25,665	25,040	-13,325	590,459	21,260	27,000	-9,950	628,769	22,390	27,000	-5,590	672,569	22,800	28,165	-4,550	718,984	
Central Items:																	
Financing of capital	17,400	-2,600		14,800	200			15,000					15,000	1,000			16,000
Bank & other interest	-14,200	2,200		-12,000	3,000			-9,000	3,000				-6,000	1,000			-5,000
Central expenditure	2,705	309	0	3,014	-1,020	0	0	1,994	-165	0	0	0	1,829	-160	0	0	1,669
Total Services & Central Items	558,984	25,574	25,040	-13,325	596,273	23,440	27,000	-9,950	636,763	25,225	27,000	-5,590	683,398	24,640	28,165	-4,550	731,653
Contributions to earmarked reserves	15,000			22,600				9,700					8,800				11,600
Contributions to General Fund	0			1,000				1,000					1,000				1,000
Contribution from reserves to balance budget	-6,377			-4,653													
Total Spending	567,607			615,220				647,463					693,198				744,253
Funding																	
Revenue Support Grant	-29			-1,229				-1,230					-1,230				-1,230
Business Rates - Top Up	-42,383			-42,912				-43,600					-44,250				-44,910
Business Rates Baseline/Retained	-31,490			-31,818				-22,373					-22,893				-23,413
S31 grants - Business Rates	-17,517			-17,713				-18,001					-18,281				-18,571
Business Rates Pool - share of Levy	-6,500			-8,000				0					0				0
Council Tax Precept	-397,916			-422,465				-441,620					-461,650				-482,590
Council Tax Collection Fund net surplus	-1,918			-1,493				-500					-500				-500
New Homes Bonus Grant	-1,012			-1,041				0					0				0
Improved Better Care Grant etc.	-14,190			-14,190				-14,190					-14,190				-14,190
Social Care Grant	-43,697			-50,971				-50,971					-50,971				-50,971
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 Prevention Grant	0			-1,464				-1,464					-1,464				-1,464
Domestic Abuse Safe Accommodation Grant	0			-1,373				-1,373					-1,373				-1,373
NI Compensation Grant	0			-3,656				-3,656					-3,656				-3,656
Extended Producer Responsibility (EPR)	0			-6,333				0					0				0
Total Funding	-567,607			-615,220				-609,540					-631,020				-653,430
VARIANCE	0			0				37,923					62,178				90,823
<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>£1,836.88</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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