

**2026/27 - 2029/30 REVENUE BUDGET \***

	<b>TOTAL 2025/26</b>	<b>Inflation/ Contingencies /Transfers</b>	<b>Growth</b>	<b>Savings</b>	<b>TOTAL 2026/27</b>	<b>Inflation/ Contingencies /Transfers</b>	<b>Growth</b>	<b>Savings</b>	<b>TOTAL 2027/28</b>	<b>Inflation/ Contingencies /Transfers</b>	<b>Growth</b>	<b>Savings</b>	<b>TOTAL 2028/29</b>	<b>Inflation/ Contingencies /Transfers</b>	<b>Growth</b>	<b>Savings</b>	<b>TOTAL 2029/30</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Spending</b>																	
<b>Services :</b>																	
Children & Family Services	141,778	-827	30,230	-6,730	164,452	0	9,720	-5,000	169,172	0	10,500	-4,400	175,272	0	11,100	-4,175	182,197
Adults & Communities	237,010	13,323	12,170	-6,990	255,513	0	6,060	-4,010	257,563	0	5,190	-1,140	261,613	0	6,290	-1,100	266,803
Public Health **	-2,746	660	0	0	-2,086	0	0	0	-2,086	0	0	0	-2,086	0	0	0	-2,086
Environment & Transport	117,174	4,324	5,110	-5,680	120,928	-155	4,465	-1,150	124,088	0	8,305	-95	132,298	0	3,445	0	135,743
Chief Executives	16,859	-861	175	-540	15,633	0	0	-10	15,623	0	0	0	15,623	0	0	0	15,623
Corporate Resources	39,039	775	1,005	-3,005	37,815	70	0	-640	37,245	73	0	-85	37,233	0	0	-120	37,113
	549,114	17,395	48,690	-22,945	592,254	-85	20,245	-10,810	601,604	73	23,995	-5,720	619,952	0	20,835	-5,395	635,392
DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
Growth Contingency	0		0		0		6,755		6,755		4,170		10,925		6,165		17,090
Service Investment Fund	1,200	-1,200			0				0				0				0
MTFS Risks Contingency	8,000				8,000				8,000				8,000				8,000
Contingency for inflation/ Living Wage	34,430	-15,180			19,250	19,450			38,700	19,850			58,550	20,050			78,600
	590,459	1,015	48,690	-22,945	617,219	19,365	27,000	-10,810	652,774	19,923	28,165	-5,720	695,142	20,050	27,000	-5,395	736,797
<b>Central Items:</b>																	
Financing of capital	14,800	-2,400			12,400	100			12,500	800			13,300	600			13,900
Bank & other interest	-12,000	1,000			-11,000	5,000			-6,000	3,000			-3,000	2,000			-1,000
Central expenditure	3,014	-765			2,249	-165			2,084	-160			1,924	-100	0	0	1,824
<b>Total Services &amp; Central Items</b>	<b>596,273</b>	<b>-1,150</b>	<b>48,690</b>	<b>-22,945</b>	<b>620,868</b>	<b>24,300</b>	<b>27,000</b>	<b>-10,810</b>	<b>661,358</b>	<b>23,563</b>	<b>28,165</b>	<b>-5,720</b>	<b>707,366</b>	<b>22,550</b>	<b>27,000</b>	<b>-5,395</b>	<b>751,521</b>
Contributions to earmarked reserves	22,600				34,650				40,900				46,400				51,000
Contributions to General Fund	1,000				1,000				1,000				1,000				1,000
Contribution from reserves to balance budget	-4,653																
<b>Total Spending</b>	<b>615,220</b>				<b>656,518</b>				<b>703,258</b>				<b>754,766</b>				<b>803,521</b>
<b>Funding</b>																	
Revenue Support Grant / Settlement																	
Funding/Business Rates	-1,229				-183,700				-188,060				-190,470				-190,470
Business Rates - Top Up	-42,912	Business Rates included in RSG/															
Business Rates Baseline/Retained	-31,818	Settlement Funding/Business Rates															
S31 grants - Business Rates	-17,713	line above, pending details in the															
Business Rates Pool - share of Levy	-8,000	Provisional Settlement.															
Council Tax Precept	-422,465				-441,620				-461,650				-482,590				-504,470
Council Tax Collection Fund net deficit / (surplus)	-1,493				-2,000				-500				-500				-500
New Homes Bonus Grant	-1,041																
Improved Better Care Grant etc.	-14,190	Grants included in RSG/Settlement															
Social Care Grant	-50,971	Funding/Business Rates line above,															
ASC Market Sustainability & Improvement Fund	-10,562	pending details in the Provisional															
Domestic Abuse Safe Accommodation Grant	-1,464	Settlement.															
Children's Social Care Prevention Grant	-1,373																
NI Compensation Grant	-3,656																
Extended Producer Responsibility (EPR)	-6,333				-5,880				-4,000				-3,000				-2,000
<b>Total Funding</b>	<b>-615,220</b>				<b>-633,200</b>				<b>-654,210</b>				<b>-676,560</b>				<b>-697,440</b>
<b>VARIANCE</b>	<b>0</b>				<b>23,318</b>				<b>49,048</b>				<b>78,206</b>				<b>106,081</b>
<i>Band D Council Tax</i>	<i>£1,681.50</i>				<i>£1,731.78</i>				<i>£1,783.56</i>				<i>£1,836.88</i>				<i>£1,891.81</i>
<i>Increase</i>	<i>4.99%</i>				<i>2.99%</i>				<i>2.99%</i>				<i>2.99%</i>				<i>2.99%</i>

\* provisional for 2027/28 and later years

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

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