

2026/27 - 2029/30 REVENUE BUDGET *

Spending Services :	2026/27 - 2029/30 REVENUE BUDGET *												2026/27 - 2029/30 REVENUE BUDGET *														
	2025/26			2026/27			2027/28			2028/29			2029/30			2025/26			2026/27			2027/28			2028/29		
	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL	Inflation/ Contingencies	Growth	Savings	TOTAL		
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000			
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	0	11,100	-4,175	182,197	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	0	6,290	-1,100	266,803	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	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	0	3,445	0	135,743	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	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	0	0	-120	37,113	0	0	-120	37,113		
DSG (Central Dept recharges)	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	0	20,835	-5,395	635,392	0	20,835	-5,395	635,392		
Growth Contingency	-2,285	0	0	0	-2,285	0	6,755	6,755	6,755	4,170	0	0	10,925	6,165	0	0	17,090	0	0	0	17,090	0	0	0	17,090		
Service Investment Fund	1,200	-1,200	0	0	0	0	0	0	0	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000		
MTFS Risks Contingency	8,000	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000	0	0	0	8,000		
Contingency for inflation/ Living Wage	34,430	-15,180	0	0	19,250	19,450	0	0	38,700	19,850	0	0	58,550	20,050	0	0	78,600	0	0	0	78,600	0	0	0	78,600		
Central Items:	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	0	20,050	-5,395	736,797	0	20,050	-5,395	736,797		
Financing of capital	14,800	-2,400	0	0	12,400	100	0	0	12,500	800	0	0	13,300	600	0	0	13,900	0	0	0	13,900	0	0	0	13,900		
Bank & other interest	-12,000	1,000	0	0	-11,000	5,000	0	0	-6,000	3,000	0	0	-3,000	2,000	0	0	-1,000	0	0	0	-1,000	0	0	0	-1,000		
Central expenditure	3,014	-765	0	0	2,249	-165	0	0	2,084	-160	0	0	1,924	-100	0	0	1,824	0	0	0	1,824	0	0	0	1,824		
Total Services & Central Items	596,273	-1,150	48,690	-22,945	620,868	24,300	27,000	-10,810	661,358	23,563	28,165	-5,720	707,366	22,550	27,000	-5,395	751,521	0	22,550	-5,395	751,521	0	22,550	-5,395	751,521		
Contributions to earmarked reserves	22,600	0	0	0	34,650	0	0	0	40,900	0	0	0	46,400	0	0	0	51,000	0	0	0	51,000	0	0	0	51,000		
Contributions to General Fund	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	1,000		
Contribution from reserves to balance budget	-4,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Spending	615,220	0	0	0	656,518	0	0	0	703,258	0	0	0	754,766	0	0	0	803,521	0	0	0	803,521	0	0	0	803,521		
Funding	Revenue Support Grant / Settlement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Funding/Business Rates	-1,229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Business Rates - Top Up	-42,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Business Rates Baseline/Retained	-31,818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
S31 grants - Business Rates	-17,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Business Rates Pool - share of Levy	-8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council Tax Precept	-422,465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Council Tax Collection Fund net deficit / (surplus)	-1,493	0	0	0	-2,000	0	0	0	-461,650	0	0	0	-482,590	0	0	0	-504,470	0	0	0	-504,470	0	0	0	-504,470		
New Homes Bonus Grant	-1,041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Improved Better Care Grant etc.	-14,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Social Care Grant	-50,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ASC Market Sustainability & Improvement Fund	-10,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Domestic Abuse Safe Accommodation Grant	-1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Children's Social Care Prevention Grant	-1,373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
NI Compensation Grant	-3,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Extended Producer Responsibility (EPR)	-6,333	0	0	0	-5,880	0	0	0	-4,000	0	0	0	-3,000	0	0	0	-2,000	0	0	0	-2,000	0	0	0	-2,000		
Total Funding	-615,220	0	0	0	-633,200	0	0	0	-654,210	0	0	0	-676,560	0	0	0	-697,440	0	0	0	-708,081	0	0	0	-708,081		
VARIANCE	0	0	0	0	23,318	0	0	0	49,048	0	0	0	78,206	0	0	0	106,081	0	0	0	106,081	0	0	0	106,081		
Band D Council Tax	£1,681.50	4.99%	£1,731.78	2.99%	£1,783.56	2.99%	£1,836.88	2.99%	£1,891.81	2.99%																	
Increase																											

* 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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