

2026/27 - 2029/30 REVENUE BUDGET *

	TOTAL 2025/26 Restated £000	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2026/27 £000	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2027/28 £000	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2028/29 £000	Inflation/ Contingencies /Transfers £000	Growth £000	Savings £000	TOTAL 2029/30 £000
Spending																	
Services :																	
Children & Family Services	140,368	-2,724	27,730	-6,730	158,645	0	9,520	-5,000	163,165	959	10,200	-4,400	169,923	0	10,800	-4,175	176,548
Adults & Communities	223,234	13,323	12,170	-7,015	241,712	21,824	6,060	-5,190	264,406	0	5,190	-3,030	266,566	0	6,290	-1,410	271,446
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	110,841	3,835	5,110	-5,680	114,106	1,725	4,465	-1,150	119,146	1,000	8,305	-95	128,356	1,000	3,445	0	132,801
Chief Executives	16,888	-861	255	-580	15,702	0	0	-10	15,692	0	0	0	15,692	0	0	0	15,692
Corporate Resources	39,039	670	1,005	-3,125	37,589	35	0	-650	36,974	132	0	-85	37,021	90	0	-100	37,011
	527,625	14,903	46,270	-23,130	565,668	23,584	20,045	-12,000	597,297	2,091	23,695	-7,610	615,473	1,090	20,535	-5,685	631,413
DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
Growth Contingency	0		0	0	0		6,955	0	6,955		3,305	0	10,260		6,465	0	16,725
Service Investment Fund	1,200	1,300			2,500	-2,500			0				0				0
MTFS Risks Contingency	8,000				8,000				8,000				8,000				8,000
Contingency for inflation/ Living Wage	34,430	-16,180			18,250	18,500			36,750	17,800			54,550	17,950			72,500
	568,970	23	46,270	-23,130	592,133	39,584	27,000	-12,000	646,717	19,891	27,000	-7,610	685,998	19,040	27,000	-5,685	726,353
Central Items:																	
Financing of capital	14,800	-2,400			12,400	100			12,500	200			12,700	700			13,400
Bank & other interest	-12,000	1,000			-11,000	4,000			-7,000	3,000			-4,000	2,000			-2,000
Central expenditure	3,015	155		0	3,170	-100	0	0	3,070	-100	0	0	2,970	-100	0	0	2,870
Total Services & Central Items	574,785	-1,222	46,270	-23,130	596,703	43,584	27,000	-12,000	655,287	22,991	27,000	-7,610	697,668	21,640	27,000	-5,685	740,623
	22,600				33,800				39,200				45,800				54,000
Contributions to General Fund	1,000				1,000				1,000				1,000				1,000
Contributions from reserves to balance budgets	-4,653				-15,374												
Total Spending	593,732				616,129				695,487				744,468				795,623
Funding																	
Revenue Support Grant	-68,290				-82,847				-106,628				-109,807				-109,807
Business Rates - Top Up	-42,912				-52,468				-53,671				-54,754				-55,849
Business Rates Baseline/Retained	-31,818				-38,084				-38,957				-39,743				-40,538
S31 grants - Business Rates	-17,713				0				0				0				0
Business Rates Pool - share of Levy	-8,000				0				0				0				0
Council Tax Precept	-422,465				-441,556				-461,580				-482,510				-504,390
Council Tax Collection Fund net deficit / (surplus)	-1,493				-1,175				-500				-500				-500
New Homes Bonus Grant	-1,041				0				0				0				0
Total Funding	-593,732				-616,129				-661,336				-687,314				-711,084
VARIANCE	0				0				34,151				57,154				84,539
Band D Council Tax	£1,681.50				£1,731.79				£1,783.57				£1,836.90				£1,891.82
Increase	4.99%				2.99%				2.99%				2.99%				2.99%

* 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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