

## Budget 2025-26 and Medium Term Financial Plan 2025-26 to 2028-29

## Appendix 1

	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m
<b>Funding</b>				
Government Grants				
- Revenue Support Grant (RSG)	(14.829)	(15.205)	(15.527)	(15.841)
- Business Rates - Income and Grants	(106.894)	(109.118)	(110.740)	(112.237)
- New Homes Bonus	(3.261)	-	-	-
- Local Authority Better Care Grant	(15.416)	(15.416)	(15.416)	(15.416)
- Social Care Grant	(33.910)	(33.910)	(33.910)	(33.910)
- Adult Social Care Market Sustainability & Improvement Fund	(6.656)	(6.656)	(6.656)	(6.656)
- National Insurance Funding Grant	(2.799)	(2.869)	(2.941)	(3.014)
- Extended Producer Responsibility Grant	(6.573)	(5.258)	(3.452)	(3.452)
- Children's Social Care Prevention Grant	(0.982)	(0.982)	(0.982)	(0.982)
- Domestic Abuse Safe Accommodation Grant	(0.833)	(0.833)	(0.833)	(0.833)
- Recovery Grant	-	-	-	-
<b>Sub Total</b>	<b>(192.153)</b>	<b>(190.247)</b>	<b>(190.457)</b>	<b>(192.341)</b>
Council Tax	(213.582)	(221.704)	(229.876)	(237.781)
Council Tax - Adult Social Care Precept (ASCP)	(40.428)	(43.307)	(46.268)	(49.243)
Collection of Parish Precept	(10.879)	(10.879)	(10.879)	(10.879)
Collection Fund - Council Tax Estimated	(2.305)	-	-	-
Collection Fund - Business Rates Estimated	(3.979)	-	-	-
Contributions (from)/to Reserves:				
- Strategic Management	(0.311)	(15.818)	(4.255)	(2.570)
- Public Health	(0.180)	(0.100)	-	-
- Council Transformation Fund	(7.103)	(1.231)	-	-
- Recruitment and Retention	(0.108)	(0.108)	-	-
- Leisure	(0.250)	(0.250)	(0.042)	(0.042)
<b>Total Funding</b>	<b>(471.278)</b>	<b>(483.644)</b>	<b>(481.777)</b>	<b>(492.856)</b>
<b>Expenditure</b>				
<b>Baseline Budget Including Recurrent Adjustments</b>	425.061	452.060	464.468	475.933
<b>Pay Inflation</b>	5.555	5.267	5.441	5.659
<b>Non Pay &amp; Income Inflation</b>	11.823	6.651	5.423	5.616
<b>Increments and Changes to Salaries</b>	1.134	1.400	1.400	1.500
<b>Recurrent Pressures</b>	20.584	0.115	1.194	2.321
<b>Growth</b>	7.798	7.958	5.848	2.970
<b>Revenue Cost of Capital</b>	1.114	29.623	6.554	6.000
<b>Non Recurrent Pressures and Income</b>	14.508	8.334	5.290	4.937
<b>Efficiencies Identified</b>	<b>(16.299)</b>	<b>(7.834)</b>	<b>(5.174)</b>	<b>(2.639)</b>
Further Efficiencies Required to Balance the Budget	-	(19.930)	(8.667)	(9.441)
<b>Total Expenditure</b>	<b>471.278</b>	<b>483.644</b>	<b>481.777</b>	<b>492.856</b>
Tax Base	116,999.73	117,922.73	118,720.13	119,237.43
Budget Requirement	463.326	466.137	477.480	490.243
Band D Basic Council Tax	1,825.46	1,880.04	1,936.25	1,994.14
Band D Special Expenses	0.03	0.03	0.03	0.03
Band D Council Tax - Adult Social Care Precept	345.54	367.25	389.72	412.98
Increase in Council Tax (excl Special Expenses and ASC Precept)	2.99%	2.99%	2.99%	2.99%
Council Only Increase	2.99%	2.99%	2.99%	2.99%
Adult Social Care Precept	2.00%	1.00%	1.00%	1.00%