

ANALYSIS OF BASE BUDGET MOVEMENTS

Base Budget Movements from 2024/25	2025/26	
	£'000	£'000
2024/25 Base Budget		157,296
One-Off Contingencies		1,291
		158,587
<u>Inflation</u>		
General - major contracts	1,800	
Pay Inflation	4,553	
National Insurance changes in Autumn Budget 2024	2,500	
National Insurance changes in Autumn Budget 2024 - assumed funding	(2,500)	
		6,353
<u>Council Wide Items</u>		
Changes to Various Government Grants (including Extended Producer Responsibility and Recovery Grant)	(6,083)	
Housing Benefit Subsidy	500	
Operational Bldgs essential works (incl. health & safety)	500	
ICT/Systems costs	190	
Income pressures due to changes in service provision	951	
DFE reduction in funding - Joint use	141	
		(3,801)
<u>Capital/Treasury</u>		
Cost of Capital Programme	1,779	
		1,779
<u>Service Pressures</u>		
Children's Safeguarding & Family Support Pressures	2,973	
Adult Social Care Pressures	12,705	
Additional grant funding - social care	(3,091)	
Extended Producer Responsibility and Environmental Issues- spend	1,548	
Healthy Child Programme	260	
Other	799	
		15,194
<u>Savings</u>		
24/25 one off savings adjustment	2,094	
Assumed savings ref. capital investments	(84)	
		2,010
Base Budget		180,122
<u>Less Funding</u>		
Council Tax Income	86,953	
Council Tax increase	4,461	
Council Tax growth in base	2,400	
Council Tax Collection Fund	2,649	
Revenue Support Grant	12,689	
Top Up Grant	5,980	
Section 31 Grant - local projection	13,019	
Locally Retained Business Rates	38,883	
Total Funding		167,034
Base Budget Gap		13,088