

	2023/24	Movement	2024/25	Movement	2025/26	Movement	2026/27	Movement	2027/28	Movement	2028/29
	Draft Budget		Projected		Projected		Projected		Projected		Projected
Directorate	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adults, Health & Communities	108,701	12,123	120,824	11,217	132,041	8,100	140,141	0	140,141	0	140,141
Children's Services	62,949	355	63,304	(562)	62,742	(112)	62,630	(2,359)	61,491	(1,220)	60,271
Culture, Strategy & Engagement	33,569	(618)	32,951	(359)	32,592	(14)	32,578	(139)	32,439	0	32,439
Environment & Neighbourhood	14,565	3,569	18,134	3,443	21,576	(123)	21,453	(100)	21,370	(17)	21,353
Placemaking & Housing	7,829	(1,519)	6,310	(453)	5,857	(615)	5,242	(910)	4,607	(275)	4,332
Chief Executive	305	0	305	0	305	0	305	0	305	0	305
Corporate Governance	2,283	608	2,891	0	2,891	0	2,891	0	2,891	0	2,891
Finance	52,815	20,401	73,216	11,651	84,867	10,638	95,505	8,609	104,314	(200)	104,114
Council Cash Limit	283,017	34,918	317,935	24,937	342,872	17,874	360,746	5,101	367,559	-1,712	365,847
Further Savings to be Identified	0	(16,386)	(16,386)	(14,038)	(30,424)	(13,750)	(44,174)	(849)	(46,735)	1,712	(45,023)
Planned Contributions form Reserves	(3,500)	3,041	(459)	165	(294)	149	(145)	134	(11)	0	(11)
Total General Fund Budget	279,517	21,573	301,090	11,063	312,154	4,273	316,427	4,386	320,813	0	320,813
Funding											
Council Tax	(124,212)	(10,163)	(134,375)	(3,005)	(137,381)	(4,124)	(141,505)	(4,252)	(145,757)	0	(145,757)
Council Tax Surplus	0	0	0	0	0	0	0	0	0	0	0
RSG	(25,635)	(1,718)	(27,353)	(164)	(27,517)	0	(27,517)	0	(27,517)	0	(27,517)
Top up Business Rates	(59,451)	(4,235)	(63,686)	(32,305)	(95,991)	0	(95,991)	0	(95,991)	0	(95,991)
Retained Business Rates	(19,800)	(2,488)	(22,288)	(126)	(22,414)	0	(22,414)	0	(22,414)	0	(22,414)
Section 31 Grants	(21,546)	(705)	(22,251)	22,251	(0)	0	(0)	0	(0)	0	(0)
NNDR Surplus/(Deficit)	1,271	(1,271)	0	0	0	0	0	0	0	0	0
NNDR Growth	(2,000)	0	(2,000)	2,000	0	0	0	0	0	0	0
Business Rate Inflation Cap	0	0	0	0	0	0	0	0	0	0	0
Retail Relief Grant	0	0	0	0	0	0	0	0	0	0	0
TUT	0	0	0	0	0	0	0	0	0	0	0
Total (Main Funding)	(251,374)	(20,580)	(271,953)	(11,349)	(283,303)	(4,124)	(287,427)	(4,252)	(291,679)	-	(291,679)
New Homes Bonus	(2,105)	(994)	(3,099)	(8)	(3,107)	0	(3,107)	0	(3,107)	0	(3,107)
Public Health	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)	0	(21,502)
Other core grants	(4,536)	(0)	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)	0	(4,536)
Total (Core/Other External Grants)	(28,143)	(994)	(29,137)	(8)	(29,145)	-	(29,145)	-	(29,145)	-	(29,145)