

Appendix A: Medium-Term Financial Strategy 2025/26 to 2029/30

	2024/25	2025/26					2026/27					2027/28					2028/29					2029/30				
	Budget	Virements	Inflation & Demographic Growth	Other Base Budget Adjustments	Savings	Estimate	Inflation & Demographic Growth	Other Base Budget Adjustments	Savings	Estimate	Inflation & Demographic Growth	Other Base Budget Adjustments	Savings	Estimate	Inflation & Demographic Growth	Other Base Budget Adjustments	Savings	Estimate	Inflation & Demographic Growth	Other Base Budget Adjustments	Savings	Estimate				
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m				
Adult Social Care	57.067	0.000	4.531	(2.978)	(1.601)	57.019	4.902	(0.600)	0.000	61.321	5.294	0.000	0.000	66.615	5.708	0.000	0.000	72.323	6.142	0.000	0.000	78.465				
Chief Executive's Directorate	0.052	0.000	0.000	0.000	0.000	0.052	0.000	0.000	0.000	0.052	0.000	0.000	0.000	0.052	0.000	0.000	0.000	0.052	0.000	0.000	0.000	0.052				
Children and Young People	81.854	0.000	0.630	(0.492)	(0.212)	81.780	0.630	(0.393)	(0.165)	81.852	0.630	0.000	0.000	82.482	0.740	0.000	0.000	83.222	0.740	0.000	0.000	83.962				
Community Engagement and Wellbeing	13.860	0.000	0.000	0.000	(0.953)	12.907	0.000	0.000	(0.088)	12.819	0.000	0.000	0.000	12.819	0.000	0.000	0.000	12.819	0.000	0.000	0.000	12.819				
Community Wealth Building	17.655	0.000	0.000	0.000	(0.469)	17.186	0.000	0.000	0.000	17.186	0.000	0.000	0.000	17.186	0.000	0.000	0.000	17.186	0.000	0.000	0.000	17.186				
Environment and Climate Change	(10.042)	0.000	0.500	(0.661)	(0.588)	(10.791)	0.500	0.000	(0.081)	(10.372)	0.500	0.000	0.000	(9.872)	0.500	0.000	0.000	(9.372)	0.500	0.000	0.000	(8.872)				
Homes & Neighbourhoods	13.081	0.000	1.339	0.000	(0.511)	13.909	0.353	0.000	0.000	14.262	0.370	0.000	0.000	14.632	0.391	0.000	0.000	15.023	0.412	0.000	0.000	15.435				
Public Health (net nil as wholly grant funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000				
Resources	33.007	0.000	0.193	(0.075)	(1.063)	32.062	0.226	(0.150)	(1.270)	30.868	0.281	0.000	0.000	31.149	0.000	0.000	0.000	31.149	0.000	0.000	0.000	31.149				
Central Costs	53.172	0.000	21.294	0.295	(0.060)	74.700	14.331	0.405	0.000	89.437	14.920	(0.163)	0.000	104.194	14.677	(0.120)	0.000	118.751	14.823	0.000	0.000	133.574				
NET COST OF SERVICES	259.705	0.000	28.486	(3.912)	(5.457)	278.822	20.943	(0.738)	(1.604)	297.423	21.996	(0.163)	0.000	319.256	22.016	(0.120)	0.000	341.152	22.617	0.000	0.000	363.768				
General Contingency	5.000					5.000				5.000				5.000				5.000				5.000				
Inflation Energy Demand Contingency	3.596			4.404		8.000	3.000			11.000	3.000			14.000	3.000			17.000	3.000			20.000				
Transfer to/(from) Earmarked Reserves	7.652			(0.839)		6.813				6.813				6.813				6.813				6.813				
Transfer to/(from) General Balances	0.000					0.000				0.000				0.000				0.000				0.000				
New Homes Bonus Grant	(0.697)			0.697		0.000				0.000				0.000				0.000				0.000				
Services Grant	(0.595)			0.595		0.000				0.000				0.000				0.000				0.000				
NET BUDGET REQUIREMENT	274.661	0.000	28.486	0.945	(5.457)	298.635	23.943	(0.738)	(1.604)	320.236	24.996	(0.163)	0.000	345.069	25.016	(0.120)	0.000	369.965	25.617	0.000	0.000	395.581				
Revenue Support Grant	(30.412)					(30.412)				(30.412)				(30.412)				(30.412)				(30.412)				
Business Rates Baseline	(82.453)					(82.453)				(82.453)				(82.453)				(82.453)				(82.453)				
(Top-up)/Tariff	(10.636)					(10.636)				(10.636)				(10.636)				(10.636)				(10.636)				
SETTLEMENT FUNDING ASSESSMENT	(123.501)	0.000	0.000	0.000	0.000	(123.501)	0.000	0.000	0.000	(123.501)	0.000	0.000	0.000	(123.501)	0.000	0.000	0.000	(123.501)	0.000	0.000	0.000	(123.501)				
Additional business rates related income	(28.100)					(28.100)				(28.100)				(28.100)				(28.100)				(28.100)				
Collection Fund (Surplus)/Deficit:																										
- Business Rates	(7.187)			7.187		0.000				0.000				0.000				0.000				0.000				
- Council Tax	2.348			(2.348)		0.000				0.000				0.000				0.000				0.000				
COUNCIL TAX REQUIREMENT	118.221	0.000	28.486	5.784	(5.457)	147.034	23.943	(0.738)	(1.604)	168.635	24.996	(0.163)	0.000	193.468	25.016	(0.120)	0.000	218.364	25.617	0.000	0.000	243.980				