

APPENDIX 1 – Service Area Budgets

| 2025/26 Summary Revenue Budget | 2024/25 Base Budget £'000 | 2025/26 Base Budget £'000 |
|--|------------------------------|------------------------------|
| Social Services | | |
| Children Services | 33,124 | 34,534 |
| Adult Services | 73,951 | 77,918 |
| Prevention & Inclusion | 886 | 697 |
| | 107,961 | 113,150 |
| Transformation & Corporate | | |
| Finance | 5,906 | 6,425 |
| People, Policy & Transformation | 15,618 | 17,267 |
| Law & Standards | 5,322 | 5,634 |
| Education | 17,837 | 20,046 |
| Schools | 139,391 | 150,765 |
| | 184,075 | 200,136 |
| Environment & Sustainability | | |
| Housing & Communities | 9,122 | 12,493 |
| Environment & Public Protection | 17,120 | 19,204 |
| Head of Infrastructure | 15,541 | 16,498 |
| Regeneration & Economic Development | 6,009 | 6,122 |
| | 47,792 | 54,317 |
| Capital Financing Costs and Interest | | |
| Capital Financing Costs and Interest (Non-PFI) | 18,309 | 18,809 |
| Public Finance Initiative (PFI) | 9,828 | 9,980 |
| | 28,138 | 28,789 |
| Sub Total - Service/Capital Financing | 367,965 | 396,392 |
| Contingency Provisions | | |
| General Contingency | 1,636 | 1,636 |
| Centralised Insurance Fund | 647 | 660 |
| Non Departmental Costs | 40 | 40 |
| Other Income and Expenditure | 3,652 | 2,678 |
| | 5,976 | 5,015 |
| Levies / Other | | |
| Discontinued Operations - pensions | 1,405 | 1,448 |
| Discontinued Operations - Ex Gratia Payments | 3 | 1 |
| Levies - Drainage Board, Fire service etc | 11,796 | 12,448 |
| CTAX Benefit Rebates | 14,718 | 15,402 |
| | 27,922 | 29,298 |
| Transfers To/From Reserves | | |
| Base budget - Planned Transfers to/(from) Reserves | (1,838) | (1,990) |
| | (1,838) | (1,990) |
| Total | 400,025 | 428,715 |
| Funded By | | |
| WG funding (RSG and NNDR) | (307,464) | (329,311) |
| Council Tax | (91,836) | (99,404) |
| Council Tax Premiums | (725) | |
| Total | - | - |