

Appendix 2ii - 2025/26 - 2027/28 Budget Funding Requirements

2025/26 - 2027/28 Funding Proposals					
Funding Title	Description of Funding Requirement	Portfolio Holder / Director	2025/26 Funding £000	2026/27 Funding £000	2027/28 Funding £000
Portfolio: Leader of the Council					
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Kevin Guy / Various	20	15	15
Leader of the Council Total			20	15	15
Portfolio: Climate Emergency and Sustainable Travel					
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Sarah Warren / Various	1	1	1
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Sarah Warren / Various	49	37	36
Climate Emergency and Sustainable Travel Total			50	38	37
Portfolio: Council Priorities and Delivery					
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Dave Wood / Various	252	189	185
Council Priorities and Delivery Total			252	189	185
Portfolio: Resources					
Reduction in Clean Air Zone Corporate Overheads	Bring CAZ overheads into baseline budget - reducing the original £280k recharge income applied to the 23/24 budget.	Cllr Mark Elliot / Andy Rothery	85		
Cloud IT Systems Migration	Migration of all IT Systems to Microsoft Azure Cloud Infrastructure.	Cllr Mark Elliot / Andy Rothery	(133)	(76)	(91)
New Recruitment System	Replacement of iTrent recruitment system.	Cllr Mark Elliot / Andy Rothery	(25)		
Cyber Improvements	Following on from the Cyber Investment plan (£600k one-off investment over 2 years). In order to maintain Cyber improvements there are ongoing revenue implications.	Cllr Mark Elliot / Andy Rothery	30		
Corporate Budget Adjustments	Corporate Base Budget Adjustments including Contingency allocation, Capital Financing, and New Homes Bonus.	Cllr Mark Elliot / Andy Rothery	9,950	4,567	5,048
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Mark Elliot / Andy Rothery	4		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Mark Elliot / Andy Rothery	288	243	243
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Mark Elliot / Andy Rothery	472	362	355
Resources Total			10,671	5,096	5,555
Portfolio: Economic and Cultural Sustainable Development					
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Paul Roper / Various	39		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Paul Roper / Various	32	32	32
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Paul Roper / Various	112	84	82
Economic and Cultural Sustainable Development Total			183	116	114
Portfolio: Adult Services					
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Alison Born / Suzanne Westhead	1,316	1,343	1,343
Demography	Growth in numbers of service users.	Cllr Alison Born / Suzanne Westhead	999	999	999
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Alison Born / Suzanne Westhead	708	564	553
Adult Services Total			3,023	2,906	2,895
Portfolio: Children's Services					
Corporate Overhead Rebasing	Dedicated Schools Grant recovery phased over 3 years (£1m) from 2024/25 - 2026/27.	Cllr Paul May / Mary Kearney-Knowles	333	333	
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Paul May / Mary Kearney-Knowles	2		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Paul May / Mary Kearney-Knowles	446	461	478
Demography	Growth in numbers of service users.	Cllr Paul May / Mary Kearney-Knowles	1,408	1,639	1,038
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Paul May / Various	744	558	547
Children's Services Total			2,933	2,991	2,063
Portfolio: Highways					
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties (including car parks).	Cllr Manda Rigby / Chris Major	92		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Manda Rigby / Chris Major	155	158	160
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Cllr Manda Rigby / Chris Major	(13)	(14)	(14)
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Manda Rigby / Chris Major	264	198	194
Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Clean Air Zone (CAZ) Financial Assistance Scheme Income	Income from Financial Assistance Scheme use by other Authorities, HGV Euro 6 charge and review of CAZ fee.	Cllr Manda Rigby / Chris Major	24		
Highways Total			522	342	340

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Funding Title	Description of Funding Requirement	Portfolio Holder / Director	2025/26 Funding £000	2026/27 Funding £000	2027/28 Funding £000
Portfolio: Neighbourhood Services					
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Tim Ball / Various	26		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Tim Ball / Various	255	260	230
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Cllr Tim Ball / Various	(107)	(109)	(110)
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Tim Ball / Various	818	614	602
Neighbourhood Services Total			992	765	722
Portfolio: Built Environment and Sustainable Development					
Land Charges His Majesty's Land Registry (HMLR) Project	Statutory HMLR take over of LLC1 part of land charge search as part of national scheme.	Cllr Matt McCabe / Chris Major	125		
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Matt McCabe / Various	2	2	2
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Cllr Matt McCabe / Various	(20)	(20)	(20)
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% from 26/27 onwards, and allowing for annual staff pay increments.	Cllr Matt McCabe / Various	197	147	144
Built Environment and Sustainable Development Total			304	129	126
OVERALL FUNDING PROPOSALS			18,951	12,586	12,052