

Appendix A (ii)

INSCAPABLE BUDGET CHANGES	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	2031/32 £	2032/33 £	2033/34 £	2034/35 £
Note	BASE										
Employee Costs											
Inflation - Employees Pay											
Base Pay Budget (Salary/Wages/Overtime)	17,078,900	17,078,900	17,591,267	17,943,092	18,301,954	18,667,993	19,041,353	19,422,180	19,810,624	20,206,836	20,610,973
24/25 assumed 4% overall, still awaiting outcome		3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Assumed Pay Award (inline with inflation)											
Total Pay		512,367	351,825	358,862	366,039	373,360	380,827	388,444	396,212	404,137	412,219
Inflation - Employees Other - Inline with General Inflation											
Base Pay Budget	584,610	584,610	596,302	608,228	620,393	632,801	645,457	658,366	671,533	684,964	698,663
Assumed Inflation Level		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Pay Inflation		11,692	11,926	12,165	12,408	12,656	12,909	13,167	13,431	13,699	13,973
Pension- Triannual review 23/24 - 25/26 (20% Primary rate all years, 2nd Rate minor increase)	3,583,240	3,583,240	3,690,737	3,764,552	3,839,843	3,916,640	3,994,973	4,074,872	4,156,370	4,239,497	4,324,287
No adjustment on track											
Inflation		3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		107,497	73,815	75,291	76,797	78,333	79,899	81,497	83,127	84,790	86,486
National Insurance	1,692,850	1,692,850	1,743,636	1,778,508	1,814,078	1,850,360	1,887,367	1,925,114	1,963,617	2,002,889	2,042,947
No adjustment on track											
Inflation		3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		50,786	34,873	35,570	36,282	37,007	37,747	38,502	39,272	40,058	40,859
OTHER											
Inflation - Premises General	1,325,121	1,325,121	1,351,623	1,378,656	1,406,229	1,434,354	1,463,041	1,492,301	1,522,148	1,552,590	1,583,642
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		26,502	27,032	27,573	28,125	28,687	29,261	29,846	30,443	31,052	31,673
Inflation - Premises Energy	414,240	414,240	434,952	456,700	479,535	503,511	528,687	555,121	582,877	612,021	642,622
Inflation Rate		5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Increased Sum		20,712	21,748	22,835	23,977	25,176	26,434	27,756	29,144	30,601	32,131
Inflation - Premises Rates	856,890	856,890	874,028	891,508	909,339	927,525	946,076	964,997	984,297	1,003,983	1,024,063
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		17,138	17,481	17,830	18,187	18,551	18,922	19,300	19,686	20,080	20,481
Inflation - Transport General	831,220	831,220	847,844	864,801	882,097	899,739	917,734	936,089	954,811	973,907	993,385
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		16,624	16,957	17,296	17,642	17,995	18,355	18,722	19,096	19,478	19,868
Inflation - Transport Fuel related	204,760	204,760	214,998	219,298	223,684	228,158	232,721	237,375	242,123	246,965	251,904
Inflation Rate		5.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		10,238	4,300	4,386	4,474	4,563	4,654	4,748	4,842	4,939	5,038
Inflation - Supplies & Services	7,369,530	7,369,530	7,516,921	7,667,259	7,820,604	7,977,016	8,136,557	8,299,288	8,465,273	8,634,579	8,807,271
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		147,391	150,338	153,345	156,412	159,540	162,731	165,986	169,305	172,692	176,145
Inflation - Members General	31,160	31,160	31,783	32,419	33,067	33,729	34,403	35,091	35,793	36,509	37,239
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		623	636	648	661	675	688	702	716	730	745
Inflation - Members Allowances	453,130	453,130	462,193	471,436	480,865	490,482	500,292	510,298	520,504	530,914	541,532
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		9,063	9,244	9,429	9,617	9,810	10,006	10,206	10,410	10,618	10,831
Inflation - Refuse & Recycling	8,169,140	8,169,140	8,495,906	8,750,783	9,013,306	9,193,572	9,377,444	9,564,993	9,756,293	9,951,418	10,150,447
Assume on track with new contract arrangement, but sum based on fuel & staff costs so higher overall inflation increase		4.00%	3.00%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		326,766	254,877	262,523	180,266	183,871	187,549	191,300	195,126	199,028	203,009
Inflation - LED SLA	1,410,574	1,410,574	1,410,574	1,438,785	1,467,561	1,496,912	1,526,851	1,557,388	1,588,535	1,620,306	1,652,712
Extra £218k paid (full sum £1,628,162) - agreed 25/26 £200k reduction and no inflation rise		17,588	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		0	28,211	28,776	29,351	29,938	30,537	31,148	31,771	32,406	33,054
Inflation - Strata	3,222,720	3,222,720	3,319,402	3,418,984	3,521,553	3,627,200	3,736,016	3,848,096	3,963,539	4,082,445	4,204,919
Contract (payment based on inflation - salary + software %)		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Increased Sum		96,682	99,582	102,570	105,647	108,816	112,080	115,443	118,906	122,473	126,148
Summary of inflation		671,738	630,406	647,211	674,358	687,621	701,217	715,155	729,446	744,098	759,123
Inflation - HB payments (includes £550,000 overpayment income)	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870	19,600,870
		0	0	0	0	0	0	0	0	0	0
Elections (Parliamentary & Police)	489,380										
Sub Total	67,318,335										
Inflation - HB Admin	-414,460.00	-414,460.00	-422,749	-431,204	-439,828	-448,625	-457,597	-466,749	-476,084	-485,606	-495,318
No assumption of change in 2025/26, but roll out of Unviral credit for pensioners needs to be considered in future years		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		-8,289	-8,455	-8,624	-8,797	-8,972	-9,152	-9,335	-9,522	-9,712	-9,906
Inflation - NNDR Admin	-263,000	-263,000	-268,260	-273,625	-279,098	-284,680	-290,373	-296,181	-302,104	-308,146	-314,309
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		-5,260	-5,365	-5,473	-5,582	-5,694	-5,807	-5,924	-6,042	-6,163	-6,286
Inflation - Homelessness	-517,010	-517,010	-527,350	-537,897	-548,655	-559,628	-570,821	-582,237	-593,882	-605,760	-617,875
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		-10,340	-10,547	-10,758	-10,973	-11,193	-11,416	-11,645	-11,878	-12,115	-12,357
Inflation -Recycling	-3,109,910	-3,109,910	-3,141,009	-3,172,419	-3,204,143	-3,236,185	-3,268,547	-3,301,232	-3,334,244	-3,367,587	-3,401,263
Inflation Rate - assume 1% increase		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Increased Sum		-31,099	-31,410	-31,724	-32,041	-32,362	-32,685	-33,012	-33,342	-33,676	-34,013
Inflation - Government & OLA Grant Balance	-1,296,385	-1,296,385	-1,322,313	-1,348,759	-1,375,734	-1,403,249	-1,431,314	-1,459,940	-1,489,139	-1,518,922	-1,549,300
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		-25,928	-26,446	-26,975	-27,515	-28,065	-28,626	-29,199	-29,783	-30,378	-30,986
Inflation - Other Grants & Con't	-585,160	-585,160	-596,863	-608,800	-620,976	-633,396	-646,064	-658,985	-672,165	-685,608	-699,320
Inflation Rate		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Increased Sum		-11,703	-11,937	-12,176	-12,420	-12,668	-12,921	-13,180	-13,443	-13,712	-13,986
Inflation - HB Subsidy	-19,552,200.00	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200	-19,552,200
		0	0	0	0	0	0	0	0	0	0
Inflation - Other Customer Receipts	-5,198,150	-5,198,150	-5,302,113	-5,408,155	-						