Appendix A (ii)

INESCAPABLE BUDGET CHANGES	2025/26 £ BASE	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	2031/32 £	2032/33 £	2033/34 £	2034/35 £	2035/36 £	
Note												
Employee Costs												
Inflation - Employees Pay												
Base Pay Budget (Salary/Wages/Overtime)	17,399,840	17,399,840	17,751,931	18,106,969	18,469,109	18,838,491	19,215,261	19,599,566	19,991,557	20,391,389	20,799,216	
25/26 budget assumed 2% overall, still awaiting outcome but offer made of 3.2%		204,704										
Assumed Pay Award (inline with inflation)		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
Total Pay		**352,091**	**355,039**	**362,139**	**369,382**	**376,770**	**384,305**	**391,991**	**399,831**	**407,828**	**415,984**	
Inflation - Employees Other - Inline with General Inflation												
Base Pay Budget	747,320	747,320	762,266	777,512	793,062	808,923	825,102	841,604	858,436	875,604	893,117	
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		**14,946**	**15,245**	**15,550**	**15,861**	**16,178**	**16,502**	**16,832**	**17,169**	**17,512**	**17,862**	
Pension- Triannual review 26/27 - 28/29 (currently 20% Primary rate all years, 2nd Rate minor sum). Scheme review showing over funded assume £192k reduction 19% base	3,831,740	3,831,740	3,904,535	3,982,625	4,062,278	4,143,524	4,226,394	4,310,922	4,397,140	4,485,083	4,574,785	
Reduction		-192,000										
Inflation		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
		72,795	**78,091**	**79,653**	**81,246**	**82,870**	**84,528**	**86,218**	**87,943**	**89,702**	**91,496**	
National Insurance	1,775,617	1,775,617	1,817,609	1,853,962	1,891,041	1,928,862	1,967,439	2,006,788	2,046,923	2,087,862	2,129,619	
Additional contribution net of grant		324,000										
Inflation		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
		41,992	**36,352**	**37,079**	**37,821**	**38,577**	**39,349**	**40,136**	**40,938**	**41,757**	**42,592**	
OTHER												
Inflation - Premises General	1,572,095	1,572,095	1,603,537	1,635,608	1,668,320	1,701,686	1,735,720	1,770,434	1,805,843	1,841,960	1,878,799	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		31,442	32,071	32,712	33,366	34,034	34,714	35,409	36,117	36,839	37,576	
Inflation - Premises Energy	373,290	373,290	391,955	411,552	432,130	453,736	476,423	500,244	525,257	551,519	579,095	
Inflation Rate		**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	**5.00%**	
Increased Sum		**18,665**	**19,598**	**20,578**	**21,606**	**22,687**	**23,821**	**25,012**	**26,263**	**27,576**	**28,955**	
Inflation - Premises Rates	941,435	941,435	960,264	979,469	999,058	1,019,040	1,039,420	1,060,209	1,081,413	1,103,041	1,125,102	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**18,829**	**19,205**	**19,589**	**19,981**	**20,381**	**20,788**	**21,204**	**21,628**	**22,061**	**22,502**	
Inflation - Transport General	838,865	838,865	855,642	872,755	890,210	908,014	926,175	944,698	963,592	982,864	1,002,521	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**16,777**	**17,113**	**17,455**	**17,804**	**18,160**	**18,523**	**18,894**	**19,272**	**19,657**	**20,050**	
Inflation - Transport Fuel related	178,120	178,120	187,026	190,767	194,582	198,473	202,443	206,492	210,622	214,834	219,131	
Inflation Rate		**5.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**8,906**	**3,741**	**3,815**	**3,892**	**3,969**	**4,049**	**4,130**	**4,212**	**4,297**	**4,383**	
Inflation - Supplies & Services	7,707,415	7,707,415	7,861,563	8,018,795	8,179,170	8,342,754	8,509,609	8,679,801	8,853,397	9,030,465	9,211,074	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**154,148**	**157,231**	**160,376**	**163,583**	**166,855**	**170,192**	**173,596**	**177,068**	**180,609**	**184,221**	
Inflation - Members General	37,540	37,540	38,291	39,057	39,838	40,635	41,447	42,276	43,122	43,984	44,864	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**751**	**766**	**781**	**797**	**813**	**829**	**846**	**862**	**880**	**897**	
Inflation - Members Allowances	469,840	469,840	479,237	488,822	498,598	508,570	518,741	529,116	539,698	550,492	561,502	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**9,397**	**9,585**	**9,776**	**9,972**	**10,171**	**10,375**	**10,582**	**10,794**	**11,010**	**11,230**	
Inflation - Refuse & Recycling	8,840,270	8,840,270	9,193,881	9,469,697	9,753,788	9,948,864	10,147,841	10,350,798	10,557,814	10,768,970	10,984,350	
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%**	
				-		-	-	-	-	-	-	
		353,611	**275,816**	**284,091**	**195,076**	**198,977**	**202,957**	**207,016**	**211,156**	**215,379**	**219,687**	
Inflation - LED SLA	1,349,700	1,349,700	1,376,694	1,404,228	1,432,312	1,460,959	1,490,178	1,519,981	1,550,381	1,581,389	1,613,016	
		2.00%	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
		26,994	**27,534**	**28,085**	**28,646**	**29,219**	**29,804**	**30,400**	**31,008**	**31,628**	**32,260**	
Inflation - Strata	3,436,005	3,436,005	3,539,085	3,645,258	3,754,615	3,867,254	3,983,272	4,102,770	4,225,853	4,352,628	4,483,207	
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		**103,080**	**106,173**	**109,358**	**112,638**	**116,018**	**119,498**	**123,083**	**126,776**	**130,579**	**134,496**	
Summary of inflation		742,599	668,832	686,616	607,362	621,284	635,551	650,171	665,156	680,515	696,258	
Inflation - HB payments (includes £400,000 overpayment income)	**15,812,680**	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	15,812,680	
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Elections (Parliamentary & Police)												
Sub Total	**65,311,772**											Agrees to
Inflation - HB Admin	-397,590.00	-397,590	-405,542	-413,653	-421,926	-430,364	-438,971	-447,751	-456,706	-465,840	-475,157	
No assumption of change in 2026/27		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
		-7,952	**-8,111**	**-8,273**	**-8,439**	**-8,607**	**-8,779**	**-8,955**	**-9,134**	**-9,317**	**-9,503**	
Inflation - NNDR Admin	-273,260	-273,260	-278,725	-284,300	-289,986	-295,785	-301,701	-307,735	-313,890	-320,168	-326,571	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-5,465**	**-5,575**	**-5,686**	**-5,800**	**-5,916**	**-6,034**	**-6,155**	**-6,278**	**-6,403**	**-6,531**	
Inflation - Homelessness	-492,000	-492,000	-501,840	-511,877	-522,114	-532,557	-543,208	-554,072	-565,153	-576,456	-587,986	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-9,840**	**-10,037**	**-10,238**	**-10,442**	**-10,651**	**-10,864**	**-11,081**	**-11,303**	**-11,529**	**-11,760**	
Inflation -Recycling	-3,629,400	-3,629,400	-3,701,988	-3,776,028	-3,851,548	-3,928,579	-4,007,151	-4,087,294	-4,169,040	-4,252,421	-4,337,469	
Inflation Rate - assume 1% increase		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-72,588**	**-74,040**	**-75,521**	**-77,031**	**-78,572**	**-80,143**	**-81,746**	**-83,381**	**-85,048**	**-86,749**	
Inflation - Government & OLA Grant Balance	-703,386	-703,386	-717,454	-731,803	-746,439	-761,368	-776,595	-792,127	-807,969	-824,129	-840,611	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**
Increased Sum		**-14,068**	**-14,349**	**-14,636**	**-14,929**	**-15,227**	**-15,532**	**-15,843**	**-16,159**	**-16,483**	**-16,812**	
Inflation - Other Grants & Con't	-679,370	-679,370	-692,957	-706,817	-720,953	-735,372	-750,079	-765,081	-780,383	-795,990	-811,910	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-13,587**	**-13,859**	**-14,136**	**-14,419**	**-14,707**	**-15,002**	**-15,302**	**-15,608**	**-15,920**	**-16,238**	
Inflation - HB Subsidy + Benefits received from Homelessness	-15,999,610.00	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	-15,999,610	
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Inflation - Other Customer Receipts		-7,410,765	-7,558,980	-7,710,160	-7,864,363	-8,021,650	-8,182,083	-8,345,725	-8,512,640	-8,682,892	-8,856,550	
Inflation Rate	-7,410,765	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-148,215**	**-151,180**	**-154,203**	**-157,287**	**-160,433**	**-163,642**	**-166,915**	**-170,253**	**-173,658**	**-177,131**	
Inflation - Homesafeguard	-343,820	-343,820	-350,696	-357,710	-364,865	-372,162	-379,605	-387,197	-394,941	-402,840	-410,897	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-6,876**	**-7,014**	**-7,154**	**-7,297**	**-7,443**	**-7,592**	**-7,744**	**-7,899**	**-8,057**	**-8,218**	
Inflation - Net Recharges to HRA	-3,173,606	-3,173,606	-3,237,078	-3,301,820	-3,367,856	-3,435,213	-3,503,917	-3,573,996	-3,645,476	-3,718,385	-3,792,753	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-63,472**	**-64,742**	**-66,036**	**-67,357**	**-68,704**	**-70,078**	**-71,480**	**-72,910**	**-74,368**	**-75,855**	
Inflation - Car Park Charges	-3,108,800	-3,108,800	-3,170,976	-3,234,396	-3,299,083	-3,365,065	-3,432,366	-3,501,014	-3,571,034	-3,642,455	-3,715,304	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-62,176**	**-63,420**	**-64,688**	**-65,982**	**-67,301**	**-68,647**	**-70,020**	**-71,421**	**-72,849**	**-74,306**	
Inflation - Planning Fees	-1,426,940	-1,426,940	-1,135,479	-1,158,188	-1,181,352	-1,204,979	-1,229,079	-1,253,660	-1,278,734	-1,304,308	-1,330,394	
Inflation Rate - Stated CPI to apply annually from increase in 2024/25 - £320k added to base		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-28,539**	**-22,710**	**-23,164**	**-23,627**	**-24,100**	**-24,582**	**-25,073**	**-25,575**	**-26,086**	**-26,608**	
Inflation - Other Income	-690,992	-690,992	-704,812	-718,908	-733,286	-747,952	-762,911	-778,169	-793,733	-809,607	-825,799	
Inflation Rate		**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	**2.00%**	
Increased Sum		**-13,820**	**-14,096**	**-14,378**	**-14,666**	**-14,959**	**-15,258**	**-15,563**	**-15,875**	**-16,192**	**-16,516**	
Elections (Parliamentary & Police)	-499,170											
EZ Income	-592,575											
Sub Total	**-39,421,284.00**											
Net Exp	**25,890,488.00**											
Summary of inflation		-446,599	-449,131	-458,113	-467,275	-476,621	-486,153	-495,876	-505,794	-515,910	-526,228	

Assumptions:

General Inflation - Treasury Target used (CPI 2%) - OBR + other commentators inflation back or below target.
Pay Award - Inline with CPI
Utilities Inflation - DECC data
Superannuation - current recovery rate.
Inflation on Car Parks charges assumed from 2025/26
Planning Inflation assumed reliant on Government directive