

NET REVENUE BUDGET 2024/25

	£'000	£'000
Base Budget 2023/24		439,072
General Fund Services Inflationary Cost Pressures		
National Joint Council (NJC) Pay Award	8,869	
Increase in Employer Pension Contributions (NJC Staff)	1,245	
Non-Pay Inflation	2,673	
Non-Pay Inflation (Fees and Charges)	(853)	11,934
General Fund Inescapable Service Pressures		
Corporate Services	299	
Miscellaneous Finance	1,986	
Social Services	10,448	
General Fund Housing	1,004	13,737
Transfers into the Settlement		303
Schools Cost Pressures		
Teachers Pay Award	5,951	
National Joint Council (NJC) Pay Award for School Based Staff	724	
Increase in Employer Pension Contributions (NJC Staff)	188	
Non-Pay Inflation	826	
Schools Service Pressures	594	8,283
Reinstatement of 2023/24 Temporary Savings		6,862
Savings 2024/25		
Permanent savings proposals	(19,552)	
Temporary savings proposals	(11,449)	(31,002)
Proposed Expenditure		449,190
Funding		
WG Support		(348,864)
Council Tax (6.9 %)		(88,652)
One-off Contribution from General Fund Reserve		(1,050)
One-off Contribution from General Fund Earmarked Reserves		(10,624)
Total Funding		(449,190)