

Proposed Budget Assumptions	2025/26 Budget Pressures £000s	2025/26 Savings / Income £000s	2025/26 Budget allocation £000s
Adjusted base budget			25,635
Communications:			
Additional permanent resource to meet growing service demand for marketing support to help services meet objectives and income targets	424		424
Increased cost of Council Insurances	1		1
Total Communications	425	0	425
Directorate Management Team:			
Increased cost of Council Insurances	1		1
Total Directorate Management Team	1	0	1
Finance and Business Improvement:			
Contractual inflationary uplifts on Centralised and FBI software packages	115		115
Increased contribution to End User devices renewals fund	100		100
Projected reduction in income from HR/payroll services traded with schools offset by reduction in resourcing	32	(31)	1
Projected increase required to corporate learning and development budget to fund the delivery of all statutory corporate training required	408		408
Increased cost of Council Insurances	19		19
Additional resource to support devolution and local government reorganisation	450		450
Total Finance and Business Improvement	1,124	(31)	1,093
Legal and Governance:			
Land charges income pressure as service transfers to His Majesty's Land Registry	70		70
Impact of reduced hourly rate charged by Legal Services to capital schemes following external audit	50		50
Contractual inflationary uplifts	5		5
Members Allowances increase in line with staff pay award projected at 5%	50		50
Increased cost of Council Insurances	6		6
Total Legal and Governance	181	0	181
Business Support Department staff pay and pensions increases:			
Allowance for Cost of Living award at 5% and National Living Wage increases	1,134		1,134
Increased Local Government Pension Scheme employers' contribution rate	318		318
Allowance for MedPay Review implementation	260		260
Impact of changes to Employers NICs	463		463
Total Business Support Department staff pay and pensions increases	2,175	0	2,175
Total Business Support Department	3,906	(31)	3,875
Business Support Department 2025/26 Budget Requirement			29,510