

NET REVENUE BUDGET 2025/26

	£m	£m
<b>Base Budget 2024/25</b>		<b>449.190</b>
<b>General Fund Services Inflationary Cost Pressures</b>		
National Joint Council (NJC) Pay Award	4.994	
Increase in Employer Pension Contributions (NJC Staff)	0.590	
Increase in Employer Pension Contributions (Centrally Employed Teaching Staff)	0.199	
Increase in Employer National Insurance Contributions	3.397	
Non-Pay Inflation	3.662	<b>12.842</b>
<b>General Fund Inescapable Service Pressures</b>		
Corporate Services	0.550	
General Fund Housing	1.684	
Public Protection, Community and Leisure Services	0.473	
Education & Lifelong Learning	2.403	
Miscellaneous Finance	5.142	
Social Services	7.888	<b>18.139</b>
<b>Transfers into the Settlement</b>		<b>1.124</b>
<b>National Insurance Funding from UK Government</b>		<b>(5.913)</b>
<b>Schools Cost Pressures</b>		
Teachers Pay Award	4.813	
National Joint Council (NJC) Pay Award for School Based Staff	0.567	
Increase in Employer Pension Contributions (NJC Staff)	0.097	
Increase in Employers Pensions Contributions (Teaching staff)	3.526	
Increase in Employer National Insurance Contributions	2.516	
Non-Pay Inflation	0.575	<b>12.094</b>
<b>Reinstatement of 2024/25 Temporary Savings</b>		<b>11.449</b>
<b>Savings 2025/26</b>		
Permanent savings proposals	(12.013)	
Fees and Charges	(0.908)	
Mobilising Team Caerphilly savings target	(5.300)	
Temporary savings proposals	(3.059)	<b>(21.280)</b>
<b>Proposed Expenditure</b>		<b>477.646</b>
<b>Funding</b>		
WG Support		(373.900)
Council Tax (7.9 %)		(97.814)
One-off Contribution from General Fund Reserve		(1.050)
One-off Contribution from General Fund Earmarked Reserves		(4.882)
<b>Total Funding</b>		<b>(477.646)</b>