

Clerk: Governance Support
Telephone: 01803 207013
E-mail address: governance.support@torbay.gov.uk
Date: Thursday, 09 January 2025

Governance Support
Town Hall
Castle Circus
Torquay
TQ1 3DR

Dear Member

OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 8 JANUARY 2025

I am now able to enclose, for consideration at the Wednesday, 8 January 2025 meeting of the Overview and Scrutiny Board, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
6.	Revenue and Capital Budget 2025/2026 - Report of the Overview and Scrutiny Board 2025 2026 Revenue Budget Update	(Pages 3 - 6)

Yours sincerely

Governance Support
Clerk

This page is intentionally left blank

2025/2026 Revenue Budget

Update to Overview and Scrutiny Board 8 January 2025

Page 3

Agenda Item 6

Additional Base Revenue Resources

Page 4

Area	Increase / (Decrease) £000	Comments
Council Tax Base (Council calculation)	1,010	Actual base figures as at 30 November 2024
Additional Social Care Grant	3,430	50/50 split between Adults and Children
Children Social Care Prevention grant	605	Assumption is that this will be base revenue funding
Business Rates/Revenue Support Grant/Services Grant	(210)	Net reduction in assumptions
New Homes Bonus	(225)	Net reduction in assumptions
Extended Producer Responsibility (50%)	1,150	New legislation from 2025. Some funding will be baselined
Net Additional on-going Resources	5,760	

Additional 'One-Off' Resources

Area	Resources Increase £000	Comments	
Extended Producer Responsibility (50%)	1,150	New legislation from 2025. Some funding anticipated to be time limited	
Additional Homelessness / Rough Sleeping Grant	427	Increase from £1m funding allocated in 2024/25	
Page 5	Domestic Abuse safe accommodation grant	100	Assumption that this will be time limited revenue funding
	Recovery Grant	2,085	Formula funding targeted to areas of deprivation. Assuming one-off.
Business Rates levy – allocation from surplus	250	National allocation announced in December '24. Amount tbc	
Additional time limited new funding	4,012		

This page is intentionally left blank