

Detailed changes in proposals compared with the Pre-Budget Report

The table below details all changes between the Pre-Budget Report 2025/26 in December 2024 & this Budget Report 2025/26 on a line-by-line basis and is consistent with the summary table of changes in section 2.2 of the main report.

	Appx 1 Line Ref	2025/26 £m	2026/27 £m	2027/28 £m
Pre-Budget Report Position		(3.10)	2.56	5.34
Council Tax – Future resource assumptions	1	0.00	(1.70)	(3.40)
Local Government Settlement – Recovery Grant	2	(5.20)	(6.20)	(7.20)
2025/26 Adults and Childrens Social Care Grant	3	(2.30)	(2.80)	(3.30)
Extended Producer Responsibility Grant	4	(1.10)	0.00	1.00
Services Grant fallout	6	0.02	0.02	0.02
Childrens Prevention Grant	6a	(2.20)	(2.20)	(2.20)
Pay award base budgets 2% ongoing	7	0.00	0.00	3.40
Non-pay inflation	8	1.15	1.00	1.00
Unfunded Employers NI contributions	8a	1.50	1.50	1.50
Childrens Service – Placements for Children in care	9	0.50	0.50	0.50
Childrens Prevention Grant expenditure	9a	2.20	2.20	2.20
Education Services – SEND Transport	11	0.15	0.15	0.15
Education Services – SEND Statutory Assessment	12	0.50	0.50	0.50
Adult Social Care – additional package costs	14	0.00	2.00	5.50
Insurance Reserve provision	19	0.25	0.25	0.25
Waste Disposal	20	0.90	1.00	1.10
One Coventry	20a	1.00	1.00	1.00
Adult Social Care – Voluntary Sector REMOVED	25	0.56	0.75	0.75
City Events - REMOVED	29	0.05	0.05	0.05
Cultural Services internal provision - REMOVED	30	0.06	0.06	0.06
Sustainability and Climate Change - REMOVED	31	0.03	0.03	0.03
Election cost efficiencies - REMOVED	32	0.10	0.10	0.10
Council Tax Support Scheme - REMOVED	33	0.85	0.85	0.85
Discretionary Payments - REMOVED	34	0.49	0.00	0.00
War Memorial Park Car Park - REMOVED	35	0.15	0.15	0.15
Parks & Open Spaces - REMOVED	37	0.15	0.15	0.15
Streetpride - REMOVED	38	0.69	0.69	0.69
Waste Disposal - REMOVED	39	0.34	0.34	0.34
Your Coventry Publication - REMOVED	40	0.06	0.06	0.06
Highways – Road defects	41	0.70	0.00	0.00
Highways - Road safety measures	42	0.15	0.00	0.00
Highways - Gully Cleaning	43	0.15	0.00	0.00
Street Cleansing - Fly tipping	44	0.50	0.00	0.00
Community Safety & Neighbourhood Enforcement	45	0.30	0.00	0.00
Community Events	46	0.40	0.00	0.00
Final Budget Position		0.0	3.01	10.59