

2025/26 Net Expenditure Budget - Objective Summary

Department	2024/25 Budget £m	Inflation £m	Investment in Services £m	Savings £m	Corporate Adjustments £m	Proposed 2025/26 Budget £m
People	135.5	3.5	5.0	(1.8)	4.3	146.5
Place	31.9	1.4	5.6	(2.0)	6.5	43.4
Housing Solutions	13.4	0.8	1.2	0.0	0.3	15.7
Finance and Corporate Services	20.4	0.5	0.5	(1.3)	(4.0)	16.1
Other Central Items	(1.4)	0.0	0.0	0.0	0.2	(1.2)
Council Net Budget Requirement	199.9	6.2	12.3	(5.1)	7.3	220.6
<i>Financed by:</i>						
Council Tax Income	(78.8)	0.0	0.0	0.0	(6.1)	(84.9)
Retained Business rates	(62.5)	0.0	0.0	0.0	(6.8)	(69.3)
General Government grants	(58.6)	0.0	0.0	0.0	(7.8)	(66.4)
TOTAL	(199.9)	0.0	0.0	0.0	(20.7)	(220.6)

2025/26 Subjective Summary

	2024/25	Inflation	Investment in Services	Savings	Corporate Adjustments Adjustments	Proposed 2025/26 Budget
	£m	£m	£m	£m	£m	£m
Gross Expenditure						
Employee Expenses	144.9	3.1	3.9	(0.3)	(1.2)	150.4
Premises Related Expenditure	16.2	0.6	0.7	(0.2)	(1.6)	15.8
Transport Related Expenditure	1.6	0.0	0.0			1.6
Supplies and Services	67.5	0.8	2.9	(2.6)	4.2	72.8
Third Party Payments	203.3	4.3	4.8	(2.1)	6.5	216.9
Transfer Payments	82.2	0.4		(0.1)	(5.5)	77.1
Housing Benefits expenditure	90.9					90.9
Support Service Charges	52.6				1.3	53.8
Capital Charges	20.5				2.2	22.7
Total Gross Expenditure	679.8	9.3	12.3	(5.1)	5.9	702.1
Support Service Recharge Income	(56.5)					(56.5)
Departmental Grants	(72.6)					(72.6)
Dedicated Schools Grant	(88.9)				5.3	(83.6)
Housing Benefits income	(91.2)					(91.2)
Fees and Charges	(78.4)					(78.4)
Other income	(73.5)				(5.3)	(78.8)
Capital Financing and other adjustments	(18.7)				(1.7)	(20.4)
Total Gross Income	(479.8)	0.0	0.0	0.0	(1.7)	(481.5)
Council Net Budget Requirement	199.9	9.3	12.3	(5.1)	4.2	220.6
Financed By:						
Council Tax Income	(78.8)	0.0	0.0	0.0	(6.1)	(84.9)
Retained Business Rates	(62.5)	0.0	0.0	0.0	(6.8)	(69.3)
General Government grants	(58.6)	0.0	0.0	0.0	(7.8)	(66.4)
TOTAL:	(199.9)	0.0	0.0	0.0	(20.7)	(220.6)