

2026/27 Net Budgets (Includes Non-Controllable Overheads) - Objective Summary

Department	2025/26 Budget	Inflation	Investment in Services	Savings	Corporate Adjustments	Proposed 2026/27 Budget
	£m	£m	£m	£m	£m	£m
People	146.4	4.2		(4.2)	4.00	150.4
Place	37.4	1.3		(2.8)	(2.6)	33.3
Housing Solutions	16.9	1.0		(1.2)	5.0	21.7
Finance and Corporate Services	12.2	0.4		(1.3)	0.90	12.2
Other Central Items	10.1	4.0			(8.8)	5.3
Council Net Budget Requirement	223.0	10.9	0.0	(9.5)	(1.5)	222.9
<i>Financed by:</i>						
Council Tax Income	(84.9)				(7.7)	(92.6)
Retained Business Rates	(64.4)				31.7	(32.7)
General Government grants	(68.7)				(17.2)	(85.9)
Transitional grant	0.0				(6.0)	(6.0)
Collection fund	(5.0)				(0.7)	(5.7)
TOTAL	(223.0)	0.0	0.0	0.0	0.1	(222.9)

2026/27 Subjective Summary

	2025/26	Inflation	Investment in Services	Savings	Corporate Adjustments	Proposed 2026/27 Budget
	£m	£m	£m	£m	£m	£m
Gross Expenditure						
Employee Expenses	150.4	4.0		(1.9)	(2.1)	150.4
Premises Related Expenditure	15.8					15.8
Transport Related Expenditure	1.6					1.6
Supplies and Services	72.8	6.9		(1.0)		78.7
Third Party Payments	216.9			(3.1)		213.8
Transfer Payments	77.1			(0.2)	4.5	81.4
Housing Benefits expenditure	90.9					90.9
Support Service Charges	53.8				(1.3)	52.5
Capital Charges	22.7				3.4	26.1
Total Gross Expenditure	702.1	10.9	0.0	(6.2)	4.5	711.2
Support Service Recharge Incor	(56.5)				(3.8)	(60.3)
Departmental Grants	(72.6)				(1.2)	(73.8)
Dedicated Schools Grant	(91.9)					(91.9)
Housing Benefits income	(91.2)				0.5	(90.7)
Fees and Charges	(78.4)			(2.1)		(80.5)
Other income	(68.1)			(1.2)		(69.3)
Capital Financing and other adj.	(20.4)				(1.4)	(21.8)
Total Gross Income	(479.1)	0.0	0.0	(3.3)	(5.9)	(488.3)
Council Net Budget Requirement	223.0	10.9	0.0	(9.5)	(1.4)	222.9
Financed By:						
Council Tax Income	(84.9)				(7.7)	(92.6)
Retained Business Rates	(64.4)				31.7	(32.7)
General Government grants	(68.7)				(17.2)	(85.9)
Transitional grant	0.0				(6.0)	(6.0)
Collection fund	(5.0)				(0.7)	(5.7)
TOTAL:	(223.0)	0.0	0.0	0.0	(0.7)	(222.9)