

Budget Allocations 2026/27 and changes from 2025/26

Appendix 1

	2025/26 Adjusted Base £'000	Inflation £'000	Service Pressures £'000	Commitments and Investments £'000	Exceptional Financial Support £'000	VFM & Other Savings £'000	2026/27 Original Budget £'000	Change over adjusted base £'000	Change over adjusted base %
Families, Children & Wellbeing	86,347	2,682	5,640	(1,739)	-	(1,870)	91,060	4,713	5.46
Homes & Adult Social Care	152,724	4,788	12,915	(251)	-	(7,862)	162,314	9,590	6.28
City Operations	49,957	1,435	3,240	(2,121)	-	(5,222)	47,289	(2,668)	(5.34)
Central Hub	31,909	817	2,514	(1,052)	-	(2,670)	31,518	(391)	(1.23)
Total Directorate Spending	320,937	9,722	24,309	(5,163)		(17,624)	332,181	11,244	3.50
Housing Benefit Subsidy	699	-	2,400	-	-	-	3,099	2,400	343.35
Bulk Insurance Premia	4,348	67	-	150	-	-	4,565	217	4.99
Capital Financing Costs	12,540	-	-	913	-	-	13,453	913	7.28
Corporate VFM Savings	(1,140)	(31)	1,171	-	-	(3,125)	(3,125)	(1,985)	174.12
Contingency and Risk Provisions	1,341	38	218	327	-	-	1,924	583	43.48
Un-ringfenced Grants	(984)	-	-	684	(15,000)	-	(15,300)	(14,316)	1,454.88
Levies to External Bodies	249	6	-	-	-	-	255	6	2.41
Other Corporate Budgets	(3,537)	(134)	-	(175)	-	-	(3,846)	(309)	8.74
NET REVENUE EXPENDITURE	334,453	9,668	28,098	(3,264)	(15,000)	(20,749)	333,206	(1,247)	(0.37)
Contributions to/ from(-) reserves	(1,649)	-	-	(608)	10,527	-	8,270	9,919	(601.52)
BUDGET REQUIREMENT	332,804	9,668	28,098	(3,872)	(4,473)	(20,749)	341,476	8,672	2.61
Funded By:									
Revenue Support Grant	76,774						75,522	(1,252)	(1.63)
Business Rates Local Share	60,519						80,712	20,193	33.37
							(22,270)	(23,936)	(1,436.73)
BRR Tariff/top up	1,666								
Business Rates Collection Fund surplus/(deficit)	(1,575)						(1,427)	148	(9.40)
Council Tax Collection Fund surplus/(deficit)	(2,204)						(1,071)	1,133	(51.41)
Council Tax	197,624						210,010	12,386	6.27
Total	332,804						341,476	8,672	2.61

