

APPENDIX F

The Council's Revenue Budget 2026/27

(Please note that the budgets shown are indicative and final changes are still being made)

Budget Area	Revised 25/26 Budget (m)	Grant and CT increase (m)	Growth and Pressures (m)	Savings and fee income (m)	Opening 26/27 budget (m)
Starting Well	82.70	2.00	6.20	-0.70	90.20
Living Well	55.10	4.50	9.90	-3.90	65.60
Ageing Well	62.10		5.60	-2.40	65.30
TOTAL PEOPLE BUDGET	199.90	6.50	21.70	-7.00	221.10
Environment	12.20		1.80	-0.30	13.70
Planning and Public Protection	5.10		0.50		5.60
Housing and Property	1.90		0.50	-0.30	2.10
TOTAL PLACE BUDGET	19.20	0.00	2.80	-0.60	21.40
TOTAL RESOURCES BUDGET	29.80	0.00	1.70	0.00	31.50
Concessionary Fares	7.20		0.60		7.80
Treasury Management	18.20		7.10	-0.10	25.20
Levies	18.70		1.10		19.80
Contingency	1.00		0.00		1.00
Grants (excluding SFA)	-50.40	34.60	0.00		-15.80
Corporate Budgets	22.50		4.70	-1.20	26.00
Worst Case Contingency	17.80		-5.90		11.90
Contribution to Pension Fund	8.50		-2.70		5.80
TOTAL CORPORATE BUDGETS	43.50	34.60	4.90	-1.30	81.70
TOTAL BUDGET	292.40	41.10	30.10	-8.90	354.70
Exceptional Financial Support	-88.00	4.20			-83.80
Settlement Funding Assessment	-40.00	-56.50			-96.50
Council Tax	-164.40	-8.20	0.20	-1.10	-174.40
FUNDING	-292.40	-60.50	0.20	-1.10	-354.70