

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	6.10	-0.70	90.10
Living Well	55.10	4.50	6.90	-3.90	62.60
Ageing Well	62.10		4.70	-2.40	64.40
TOTAL PEOPLE BUDGET	199.90	6.50	17.70	-7.00	217.10
Environment	12.20		1.30	-0.30	13.20
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	2.30	-0.60	20.90
TOTAL RESOURCES BUDGET	29.80	0.00	1.10	0.00	30.90
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		4.00	-1.20	25.30
Worst Case Contingency	17.80		-6.70		11.10
Contribution to Pension Fund	8.50		-2.70		5.80
TOTAL CORPORATE BUDGETS	43.50	34.60	3.40	-1.30	80.20
TOTAL BUDGET	292.40	41.10	23.50	-8.90	348.10
Exceptional Financial Support (Worst/Case)	-88.00	11.00			-77.00
Settlement Funding Assessment	-40.00	-56.70			-96.70
Council Tax	-164.40	-8.20	0.20	-1.10	-174.40
FUNDING	-292.40	-53.90	0.20	-1.10	-348.10