

Major movements between the 2025/26 original estimate and the 2026/27 budget

Category	Item	Amount in £,000	Amount in £,000
2025/26 Original Estimate	-	-	20,329
Pay and Price Increases	Pay (Including Increments)	582	-
	Prices (Including Business Rates)	559	-
	Total	-	1,141
Spending Pressures	-	-	1,775
Savings	-	-	(490)
Transformation Savings	-	-	(173)
Housing and Homelessness	Guaranteed Rental Support Scheme (Net)	350	-
	Temporary Accommodation	400	-
	Grant Funding for Temporary Accommodation Transferred to Formula Grant	501	-
	Increase in Housing Grant for Homeless Prevention	(244)	-
	Decrease in Net Cost of Direct Provision of Housing	(149)	-
	Total	-	858
Other Income Changes from Fees and Charges	Increases by Inflation (September CPI – 3.8% excluding Car Parking)	(221)	-
	Other - Volumes and New / Additional Charges	(652)	-
	Total	-	(873)
Extended Producer Responsibilities	Grant Included in Budget to Provide Services (Environment)	(2,340)	-
	Grant Included as Government Grant in 2025/26	1,350	-
	Total	-	(990)



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Other Government Grants now included in Formula Grant	Multiplier Compensation Grant	498	-
	Funding Floor	1,517	-
	Total	-	2,015
Additional Expenditure as a Result of the Favourable Financial Settlement	-	-	1,394
Council Tax Freeze Grant (Last Year 2025/26)	-	-	93
Service Expenditure	Expenditure in Services Funded From Earmarked Reserves	(563)	-
	Community Services	(198)	-
	Total	-	(761)
Movement in Reserves	-	-	1,074
Transfer from service costs to capital financing (laptops)	-	-	(98)
Net Movement in Capital Financing Costs	Capital Financing Costs savings on redemption of debt	(1,846)	-
	Transfer of Laptop Costs from Service Costs to Funded from Capital Financing	98	-
	Total	-	(1,748)
Movement in Income, Rents and Expenditure on Property	-	-	225
LGR	-	-	872
Other	-	-	18
2026/27 Net Budget	-	-	24,660