

Our Council

2025/26 Subjective Budget

2024/25 Restated Budget £m	Directorate	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
505.9	Adults, Wellbeing & Health Partnerships	101.6	637.1	738.6	(172.5)	(40.1)	526.0
291.6	Children, Families and Lifelong Learning	160.2	584.9	745.1	(27.0)	(404.1)	314.1
187.4	Place	48.7	196.4	245.2	(30.5)	(17.4)	197.3
43.9	Community Protection & Emergencies	49.1	8.7	57.8	(5.6)	(6.6)	45.6
79.0	Resources	85.1	41.3	126.4	(41.6)	(4.3)	80.5
100.6	Central Income & Expenditure	8.0	120.6	128.6	(21.5)	(6.4)	100.7
1,208.4	Total - Our Council	452.7	1,589.0	2,041.7	(298.7)	(478.9)	1,264.1
Central funding:							
(921.1)	Council tax				(977.7)		(977.7)
(152.1)	Business Rates				(116.1)	(32.2)	(148.3)
(135.2)	Central Government Grants					(138.1)	(138.1)
(0.0)	Total - Our Council	452.7	1,589.0	2,041.7	(1,392.6)	(649.2)	0.0

Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Directorate	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures & funding changes £m	Efficiencies £m	2025/26 Draft Budget £m
505.9	Adults, Wellbeing & Health Partnerships	0.1	506.0	25.1	27.9	(33.0)	526.0
291.6	Children, Families and Lifelong Learning	3.3	294.9	12.3	19.4	(12.6)	314.1
187.4	Place	3.1	190.5	3.8	13.7	(10.6)	197.3
43.9	Community Protection & Emergencies	0.2	44.1	2.5	(0.2)	(0.8)	45.6
79.0	Resources	(0.5)	78.5	3.3	3.0	(4.3)	80.5
100.6	Central Income & Expenditure	(6.2)	94.4	8.3	3.0	(5.0)	100.7
1,208.4	Total - Our Council	(0.0)	1,208.4	55.2	66.8	(66.4)	1,264.1
(1,208.4)	Overall funding		(1,208.4)	0.0	(55.7)	0.0	(1,264.1)
(0.0)	Total - Our Council	(0.0)	(0.0)	55.2	11.1	(66.4)	(0.0)

Adults, Wellbeing & Health Partnerships

Executive Director:
Claire Edgar

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
36.8	Public Health	5.3	36.7	42.0	(1.1)	(3.5)	37.4
3.0	Communities & Prevention	2.9	5.6	8.5	(0.1)	(4.7)	3.711
466.2	Adult Social Care	93.4	594.8	688.2	(171.3)	(31.9)	484.9
505.9	Total - Adults, Wellbeing & Health Partnerships	101.6	637.1	738.6	(172.5)	(40.1)	526.0

Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
36.8	Public Health	0.0	36.8	0.9		(0.3)	37.4
3.0	Communities & Prevention	0.1	3.1	0.2	1.0	(0.5)	3.711
466.2	Adult Social Care	0.0	466.2	24.0	26.9	(32.3)	484.9
505.9	Total - Adults, Wellbeing & Health Partnerships	0.1	506.0	25.1	27.9	(33.0)	526.0

Children, Families and Lifelong Learning

Executive Director:
Rachael Wardell

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
66.8	Family Resilience	48.8	27.3	76.1	-2.6	-4.6	68.8
26.3	Education and Lifelong Learning	44.5	244.2	288.7	-13.9	-247.7	27.1
86.5	Quality Assurance	26.7	76.9	103.6	-4.6	-1.0	98.1
111.8	Corporate Parenting	38.0	98.6	136.5	-5.3	-15.9	115.3
1.9	Commissioning	3.6	134.5	138.1	-0.5	-134.8	2.8
(1.7)	Exec Director central budget	-1.3	3.4	2.0	0.0	0.0	2.0
291.6	Total - Children, Families and Lifelong Learning	160.2	584.9	745.1	(27.0)	(404.1)	314.1
0.0	Delegated Schools						
291.6	Total - Children, Families and Lifelong Learning	160.2	584.9	745.1	(27.0)	(404.1)	314.1

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Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
66.8	Family Resilience	0.0	66.8	2.2	1.8	-2.0	68.8
26.3	Education and Lifelong Learning	0.7	26.9	1.0	0.0	-0.8	27.1
86.5	Quality & Performance	0.2	86.9	3.5	10.3	-2.6	98.1
111.8	Corporate Parenting	0.1	111.8	4.4	3.9	-4.9	115.3
1.9	Commissioning	0.3	2.2	0.2	0.4	0.0	2.8
(1.7)	Exec Director central budget	2.0	0.4	1.0	3.0	-2.4	2.0
291.6	Total - Children, Learning, Families and Culture	3.3	295.0	12.3	19.4	-12.6	314.1
0.0	Delegated Schools						
291.6	Total - Children, Families and Lifelong Learning	3.3	295.0	12.3	19.4	(12.6)	314.1

Community Protection & Emergencies

Chief Fire Officer: Dan Quin

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
40.4	Fire and Rescue	43.8	5.4	49.3	(2.8)	(4.6)	41.8
1.8	Trading Standards	3.7	0.3	4.0	(2.1)	0.0	1.9
1.0	Safer Communities	0.8	3.0	3.7	(0.6)	(2.0)	1.1
0.7	Emergency Management	0.8	0.0	0.9	(0.1)	0.0	0.7
43.9	Total - Community Protection & Emergencies	49.1	8.7	57.8	(5.6)	(6.6)	45.6

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Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
40.4	Fire and Rescue	0.0	40.4	2.4	(0.3)	(0.7)	41.8
1.8	Trading Standards	0.0	1.8	0.1	0.1	(0.1)	1.9
1.0	Safer Communities	0.2	1.2	0.0	0.0	(0.1)	1.1
0.7	Emergency Management	0.0	0.7	0.0	0.0	(0.1)	0.7
43.9	Total - Community Protection & Emergencies	0.2	44.1	2.5	(0.2)	(0.8)	45.6

Place

Executive Director:
Simon Crowther/Owen Jenkins

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
73.6	Highways & Transport	22.3	83.5	105.8	(17.2)	(7.7)	80.9
82.8	Environment	7.8	87.6	95.4	(2.2)	(9.7)	83.5
2.6	Infrastructure Planning & Major Projects	7.0	(1.0)	5.9	(3.0)		2.9
23.8	Land & Property	8.2	25.9	34.1	(8.1)	0.0	26.0
1.2	Economic Growth	1.0	0.2	1.2	0.0	0.0	1.2
3.4	Planning Performance & Support (incl Cross Cutting Efficiencies)	2.5	0.3	2.8	(0.0)		2.8
187.4	Total - Place	48.7	196.4	245.2	(30.5)	(17.4)	197.3

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Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
73.6	Highways & Transport	2.6	76.2	1.2	9.3	(5.8)	80.9
82.8	Environment	0.0	82.8	1.6	3.7	(4.5)	83.5
2.6	Infrastructure Planning & Major Projects	0.3	2.9	0.2	0.2	(0.3)	2.9
23.8	Land & Property	0.2	24.0	0.74	0.1	1.2	26.0
1.2	Economic Growth	0.0	1.2	0.0	0.0	(0.1)	1.2
3.4	Planning Performance & Support (incl Cross Cutting Efficiencies)	(0.0)	3.3	0.1	0.4	(1.0)	2.8
187.400	Total - Place	3.1	190.5	3.8	13.7	(10.6)	197.3

Resources

Executive Director: Andy Brown

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
0.7	Resources Leadership	1.1	(0.1)	1.0	-	-	1.0
15.1	Customer and Transformation	23.4	7.1	30.5	(10.7)	(4.3)	15.5
9.0	Finance	7.0	4.4	11.3	(2.2)	-	9.1
2.8	Communications	3.0	(0.1)	2.9	(0.2)	-	2.7
3.1	Corporate Strategy & Policy and Leadership Office	3.0	0.3	3.3	-	-	3.3
6.4	Orbis & SCC Procurement	0.6	6.3	7.0	-	-	7.0
21.4	Information Technology & Digital	12.1	9.6	21.6	(0.5)	-	21.2
10.1	Legal & Governance	8.8	1.9	10.7	(0.3)	(0.1)	10.4
9.3	People & Change	8.4	1.3	9.7	(0.4)	-	9.3
2.9	Design and Transformation	1.6	0.5	2.1	-	-	2.1
(1.7)	Pensions & Twelve15	16.0	10.2	26.2	(27.3)	-	(1.2)
79.0	Total - Resources	85.1	41.3	126.4	(41.6)	(4.3)	80.5

Executive Director: Andy Brown

Resources: Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
0.7	Resources Leadership	(0.1)	0.7	0.3	0.0	(0.0)	1.0
15.1	Customer and Transformation	0.1	15.1	0.8	0.5	(0.9)	15.5
9.0	Finance	0.2	9.2	0.2	0.2	(0.5)	9.1
2.8	Communications	0.0	2.8	0.1	0.1	(0.2)	2.7
3.1	Corporate Strategy & Policy and Leadership Office	0.5	3.6	0.1	0.1	(0.5)	3.3
6.4	Orbis & SCC Procurement	(0.2)	6.2	0.4	0.3	0.1	7.0
21.4	Information Technology & Digital	(0.2)	21.1	0.3	0.9	(1.2)	21.2
10.1	Legal & Governance	0.0	10.1	0.3	0.2	(0.3)	10.4
9.3	People & Change	(0.3)	9.0	0.2	0.3	(0.2)	9.3
2.9	Design and Transformation	(0.5)	2.4	0.1	0.1	(0.4)	2.1
(1.7)	Pensions & Twelve15	0.0	(1.7)	0.4	0.4	(0.3)	(1.2)
79.0	Total - Resources	(0.5)	78.5	3.3	3.0	(4.3)	80.5

Central Income & Expenditure (CIE)

Executive Director: Andy Brown

2025/26 Subjective Budget

2024/25 Restated Budget £m	Service	Employee Cost £m	Non Employee Cost £m	Gross Exp £m	Income £m	Government Grants £m	2025/26 Draft Budget £m
6.6	Redundancy & Compensation		6.6	6.6			6.6
0.6	Corporate Charges & Levies	1.5	10.5	12.0			12.0
13.0	Transformation		24.6	24.6			24.6
0.0	Contribution from Transformation Reserve		(13.1)	(13.1)			(13.1)
5.0	Feasibility Fund		5.0	5.0			5.0
10.0	Pension Secondary Contribution	10.0		10.0			10.0
29.7	Interest Payable		35.3	35.3			35.3
31.9	Minimum Revenue Provision		36.7	36.7			36.7
(21.5)	Interest Receivable & Investment Income		0.0	0.0	(21.5)		(21.5)
20.0	Budgeted Contribution to Reserves		20.0	20.0			20.0
5.9	Additional Funding to be allocated		0.0	0.0			0.0
(0.6)	Contribution from Reserves		(5.0)	(5.0)			(5.0)
0.0	Assumed Compensation Funding for NIC increase		0.0	0.0		(6.4)	(6.4)
0.0	Additional Organisational Redesign Efficiency	(3.5)	0.0	(3.5)			(3.5)
100.6	Total - Central Income & Expenditure (CIE)	8.0	120.6	128.6	(21.5)	(6.4)	100.7

Executive Director: Andy Brown

CIE Budget movements from 2024/25 Budget to 2025/26 Budget

2024/25 Restated Budget £m	Service	2024/25 Virements and Other Adjustments £m	2024/25 Budget £m	Inflation £m	Pressures £m	Efficiencies £m	2025/26 Draft Budget £m
6.6	Redundancy & Compensation		6.6				6.6
0.6	Corporate Charges & Levies	(0.3)	0.3	8.3	3.4		12.0
13.0	Transformation		13.0		13.1	(1.5)	24.6
0.0	Contribution from Transformation Reserve		0.0		(13.1)		(13.1)
5.0	Feasibility Fund		5.0				5.0
10.0	Pension Secondary Contribution		10.0				10.0
29.7	Interest Payable		29.7		5.6		35.3
31.9	Minimum Revenue Provision		31.9		4.8		36.7
(21.5)	Interest Receivable & Investment Income		(21.5)				(21.5)
20.0	Budgeted Contribution to Reserves		20.0				20.0
5.9	Additional Funding to be allocated	(5.9)	0.0				0.0
(0.6)	Contribution from Reserves		(0.6)		(4.4)		(5.0)
0.0	Assumed Compensation Funding for NIC increase		0.0		(6.4)		(6.4)
0.0	Additional Organisational Redesign Efficiency		0.0			(3.5)	(3.5)
100.6	Total - Central Income & Expenditure (CIE)	(6.2)	94.4	8.3	3.0	(5.0)	100.7

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