

# 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
<b>1,208.4</b>	<b>Total - Our Council</b>	<b>452.7</b>	<b>1,589.0</b>	<b>2,041.7</b>	<b>(298.7)</b>	<b>(478.9)</b>	<b>1,264.1</b>
<b>Central funding:</b>							
(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)
<b>(0.0)</b>	<b>Total - Our Council</b>	<b>452.7</b>	<b>1,589.0</b>	<b>2,041.7</b>	<b>(1,392.6)</b>	<b>(649.2)</b>	<b>0.0</b>

## 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
<b>1,208.4</b>	<b>Total - Our Council</b>	<b>(0.0)</b>	<b>1,208.4</b>	<b>55.2</b>	<b>66.8</b>	<b>(66.4)</b>	<b>1,264.1</b>
(1,208.4)	Overall funding		(1,208.4)	0.0	(55.7)	0.0	(1,264.1)
<b>(0.0)</b>	<b>Total - Our Council</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>55.2</b>	<b>11.1</b>	<b>(66.4)</b>	<b>(0.0)</b>

# 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
<b>505.9</b>	<b>Total - Adults, Wellbeing &amp; Health Partnerships</b>	<b>101.6</b>	<b>637.1</b>	<b>738.6</b>	<b>(172.5)</b>	<b>(40.1)</b>	<b>526.0</b>

## 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
<b>505.9</b>	<b>Total - Adults, Wellbeing &amp; Health Partnerships</b>	<b>0.1</b>	<b>506.0</b>	<b>25.1</b>	<b>27.9</b>	<b>(33.0)</b>	<b>526.0</b>

# 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
<b>291.6</b>	<b>Total - Children, Families and Lifelong Learning</b>	<b>160.2</b>	<b>584.9</b>	<b>745.1</b>	<b>(27.0)</b>	<b>(404.1)</b>	<b>314.1</b>
0.0	Delegated Schools						
<b>291.6</b>	<b>Total - Children, Families and Lifelong Learning</b>	<b>160.2</b>	<b>584.9</b>	<b>745.1</b>	<b>(27.0)</b>	<b>(404.1)</b>	<b>314.1</b>

## 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						
<b>291.6</b>	<b>Total - Children, Families and Lifelong Learning</b>	<b>3.3</b>	<b>295.0</b>	<b>12.3</b>	<b>19.4</b>	<b>(12.6)</b>	<b>314.1</b>

# 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
<b>43.9</b>	<b>Total - Community Protection &amp; Emergencies</b>	<b>49.1</b>	<b>8.7</b>	<b>57.8</b>	<b>(5.6)</b>	<b>(6.6)</b>	<b>45.6</b>

## 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
<b>43.9</b>	<b>Total - Community Protection &amp; Emergencies</b>	<b>0.2</b>	<b>44.1</b>	<b>2.5</b>	<b>(0.2)</b>	<b>(0.8)</b>	<b>45.6</b>

# 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
<b>187.4</b>	<b>Total - Place</b>	<b>48.7</b>	<b>196.4</b>	<b>245.2</b>	<b>(30.5)</b>	<b>(17.4)</b>	<b>197.3</b>

## 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
<b>187.400</b>	<b>Total - Place</b>	<b>3.1</b>	<b>190.5</b>	<b>3.8</b>	<b>13.7</b>	<b>(10.6)</b>	<b>197.3</b>

# 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)
<b>79.0</b>	<b>Total - Resources</b>	<b>85.1</b>	<b>41.3</b>	<b>126.4</b>	<b>(41.6)</b>	<b>(4.3)</b>	<b>80.5</b>

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)
<b>79.0</b>	<b>Total - Resources</b>	<b>(0.5)</b>	<b>78.5</b>	<b>3.3</b>	<b>3.0</b>	<b>(4.3)</b>	<b>80.5</b>

# 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)
<b>100.6</b>	<b>Total - Central Income &amp; Expenditure (CIE)</b>	<b>8.0</b>	<b>120.6</b>	<b>128.6</b>	<b>(21.5)</b>	<b>(6.4)</b>	<b>100.7</b>



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)
<b>100.6</b>	<b>Total - Central Income &amp; Expenditure (CIE)</b>	<b>(6.2)</b>	<b>94.4</b>	<b>8.3</b>	<b>3.0</b>	<b>(5.0)</b>	<b>100.7</b>

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