2026-27 Budget - Movement from February 2025 **Appendix B (i)**

	2026/27 £M	
Estimated Budget Gap per Budget Report Feb. 2025		7.72
Service Pressures funded from Contingency		
Adult Social Care Inflation and pay award	13.07	
CYP Pressures - CYP Homes, Agency, Placements, SEND, H2ST	4.25	
Streetscene - inflation for waste management contract and EPRP	4.19	
Insurance	1.20	
Other inflation and pay award	1.46	
	24.17	
Changes to services following grant movements		
ASC - BCF net cash Adjustment	9.47	
Public Health Grant Income Adjustment	5.26	
CYP Grant Income Adjustment	4.44	
Homelessness Grant Income Adjustment	1.41	
Community Safety Grant Income Adjustment	2.23	
	22.81	
Subtotal Service Movements		**46.98**
Efficiency Savings		
Efficiency savings carry forward 25/26 into 26/27	(1.22)	
Planned Savings 2026/27	(1.00)	
	(2.22)	
Other Pressures/Savings		
26/27 Pay Inflation	0.89	
Contract Inflation	(4.74)	
Social Care Inflation	(3.38)	
HRA Contribution from GF	0.50	
Capital Financing	3.00	
Interest/Dividend Receipts	(1.30)	
Pensions	(9.80)	
Maritime HCAL Commitment	0.50	
Members Pension	0.30	
EPRP Scheme (Waste Packaging)	0.20	
CQC (Capital Receipts)	1.50	
	(12.32)	
Priorities		
CTax Exemption - Terminally Ill	0.48	
CTax Exemption - Care Leavers	0.18	
Community Voluntary Support Fund	0.09	
Homeless Offer	0.09	
Innovation Fund	0.10	
Mental Health Hub	0.03	
	0.97	
Subtotal		**(13.57)**
Restated Budget Gap		**41.13**
Income and mitigations		
Grant funding		
Revenue Support Grant (adjusted for rolling in grants)	(2.81)	
Crisis Resilience Grant (Previously HSF and DHP)	0.20	
Homelessness, Rough Sleeping and Domestic Abuse Grant	0.59	
Children's, Families and Youth Grant	(0.20)	
Public Health Grant	(0.70)	
Housing Benefit & Council Tax Administration Grant	0.03	
Recovery Grant	(9.38)	
EPRP Scheme (Waste Packaging) Grant	(1.18)	
Capital Receipts	(1.50)	
	(14.95)	
Changes to services following grant movements		
ASC - BCF net cash Adjustment	(9.47)	
Public Health Grant Income Adjustment	(5.26)	
CYP Grant Income Adjustment	(4.44)	
Homelessness Grant Income Adjustment	(1.41)	
Community Safety Grant Income Adjustment	(2.23)	
	(22.81)	
Collection Fund		
Council Tax Requirement	(0.39)	
Business Rates (inc. Section 31 Grant)	(2.99)	
	(3.37)	
Subtotal		**(41.13)**
Projected Year End Position		**-**