

Gross Budget, Income, Net Budget and Future Years MTFs Changes by Directorate

Appendix 11

	Gross Expenditure	Gross Income	Total	Net Change to	Net Change to	Net Change to	Net Change to	Net Budget at end of Period
Directorate	2026/27	2026/27	2026/27	2027/28	2028/29	2029/30	2030/31	
	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive's Office	2.434	(0.032)	2.402	(0.090)	0.000	0.000	0.000	2.312
Resources	31.627	(21.649)	9.978	(0.116)	0.000	0.000	0.000	9.862
Neighbourhood Services	26.753	(17.865)	8.888	(0.769)	(0.452)	(0.052)	(0.038)	7.577
Place and Regeneration	12.234	(11.369)	0.865	(0.087)	(0.323)	0.476	0.000	0.931
Services Sub-total	73.048	(50.915)	22.133	(1.062)	(0.775)	0.424	(0.038)	20.682
Corporate Costs	14.607	(7.952)	6.655	1.075	0.913	0.052	1.110	9.805
Policy Contingency	2.179	0.000	2.179	0.359	0.879	0.799	0.000	4.216
Development Funds	1.300	0.000	1.300	(0.400)	(0.200)	(0.700)	0.000	0.000
Net Cost of Services	91.134	(58.867)	32.267	(0.028)	0.817	0.575	1.072	34.703
Council Tax	0.000	(10.237)	(10.237)	(0.074)	(0.474)	(0.545)	(0.595)	(11.925)
Business Rates	63.937	(68.821)	(4.884)	(0.496)	(0.949)	1.550	(0.093)	(4.872)
Revenue Support Grant	0.000	(17.147)	(17.147)	0.598	0.606	(1.109)	(0.165)	(17.217)
Funding Sub-total	63.937	(96.204)	(32.267)	0.028	(0.817)	(0.104)	(0.853)	(34.013)
Total	155.071	(155.071)	0.000	(0.000)	0.000	0.471	0.219	0.690