

Summary of Budget Movements from 2025/26 Budget to 2026/27 Budget (cash limit)

Budget Summary Movements 2025/26 to 2026/27	
	£'000
Provisional Budget 2025/26	20,638
National Insurance rate change and July 2024 pay award adjustment	499
Corporate mobile phone contract savings	(17)
City Surveyor repairs & maintenance – Cyclical Works Programme rephasing	(1,549)
Budget 2025/26	19,571
City Surveyor repairs & maintenance – Cyclical Works Programme	2,313
City Surveyor repairs & maintenance and facilities management	19
Net 3% inflation	310
Building Safety Enforcement Team	350
Virement from Planning & Transportation Committee	728
Support Services & Capital Recharges	534
Proposed Budget 2026/27	23,825

This demonstrates the progression from last year's committee submissions and agreed budget through to the 2026/27 estimate.