

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	350
National Insurance rate change and July 2024 pay award adjustment	16
Corporate mobile phone contract savings	(1)
Budget 2025/26	365
Net 3% inflation	12
Increase in Bridges Enforcement expenditure funded from CBF	22
Virement from Planning & Transportation Committee	17
Support Services & Capital Recharges (including increase in CBF funding)	(2)
Proposed Budget 2026/27	414

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