

## Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing

	21 January 2026			
		Original	Proposed	Change from
		2025/26	2026/27	2025/26
		£000s	£000s	£000s
Employees		1.5	1.5	0.0
Other Expenditure		34.3	30.3	(4.0)
Income		(3.0)	0.0	3.0
<b>Arts Development</b>		<b>32.8</b>	<b>31.8</b>	<b>(1.0)</b>
Employees		311.7	375.6	63.9
Other Expenditure		345.5	310.5	(35.0)
Income		(717.1)	(735.3)	(18.2)
<b>Assets Homelessness</b>		<b>(59.9)</b>	<b>(49.2)</b>	<b>10.7</b>
Employees		536.9	499.6	(37.3)
Other Expenditure		17.9	19.3	1.4
Income		(95.2)	(30.6)	64.6
<b>Community Care Administration</b>		<b>459.6</b>	<b>488.3</b>	<b>28.7</b>
Employees		542.5	590.1	47.6
Other Expenditure		312.8	327.3	14.5
Income		(303.3)	(354.4)	(51.1)
<b>Community Centres</b>		<b>552.0</b>	<b>563.0</b>	<b>11.0</b>
Employees		0.0	0.0	0.0
Other Expenditure		39.0	39.0	0.0
Income		0.0	0.0	0.0
<b>Community Development</b>		<b>39.0</b>	<b>39.0</b>	<b>0.0</b>
Employees		143.0	156.5	13.5
Other Expenditure		181.9	185.7	3.8
Income		0.0	0.0	0.0
<b>Community Safety</b>		<b>324.9</b>	<b>342.2</b>	<b>17.3</b>
Employees		0.0	0.0	0.0
Other Expenditure		2.7	2.8	0.1
Income		(1.8)	(1.9)	(0.1)
<b>Food Safety</b>		<b>0.9</b>	<b>0.9</b>	<b>(0.0)</b>
Employees		0.0	0.0	0.0
Other Expenditure		231.2	170.0	(61.2)
Income		0.0	0.0	0.0
<b>General Grants</b>		<b>231.2</b>	<b>170.0</b>	<b>(61.2)</b>
Employees		0.0	156.7	156.7
Other Expenditure		141.4	7.0	(134.4)
Income		(141.4)	(206.0)	(64.6)
<b>Home Improvement Agency</b>		<b>0.0</b>	<b>(42.3)</b>	<b>(42.3)</b>
Employees		79.0	121.6	42.6
Other Expenditure		5,192.6	5,142.9	(49.7)
Income		(3,786.4)	(3,410.8)	375.6
<b>Homelessness</b>		<b>1,485.2</b>	<b>1,853.7</b>	<b>368.5</b>

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Employees		732.2	719.8	(12.4)
Other Expenditure		36.3	35.3	(1.0)
Income		(300.0)	(220.0)	80.0
<b>Housing Benefits Admin</b>		<b>468.5</b>	<b>535.1</b>	<b>66.6</b>
Employees		0.0	0.0	0.0
Other Expenditure		21,872.0	14,838.0	(7,034.0)
Income		(21,759.0)	(14,725.0)	7,034.0
<b>Housing Benefits Payments</b>		<b>113.0</b>	<b>113.0</b>	<b>0.0</b>
Employees		1,687.0	1,756.6	69.6
Other Expenditure		103.7	96.7	(7.0)
Income		(1.0)	0.0	1.0
<b>Housing Needs</b>		<b>1,789.7</b>	<b>1,853.3</b>	<b>63.6</b>
Employees		360.2	399.7	39.5
Other Expenditure		24.7	17.8	(6.9)
Income		0.0	0.0	0.0
<b>Leisure Administration</b>		<b>384.9</b>	<b>417.5</b>	<b>32.6</b>
Employees		0.0	0.0	0.0
Other Expenditure		524.5	461.8	(62.7)
Income		(460.9)	(1,098.1)	(637.2)
<b>Leisure Centres</b>		<b>63.6</b>	<b>(636.3)</b>	<b>(699.9)</b>
Employees		187.7	263.5	75.8
Other Expenditure		3.2	4.4	1.2
Income		(151.7)	(230.2)	(78.5)
<b>Licensing</b>		<b>39.2</b>	<b>37.7</b>	<b>(1.5)</b>
Employees		181.5	196.1	14.6
Other Expenditure		137.8	160.0	22.2
Income		(199.1)	(320.0)	(120.9)
<b>Meals on Wheels</b>		<b>120.2</b>	<b>36.1</b>	<b>(84.1)</b>
Employees		0.0	0.0	0.0
Other Expenditure		2.9	2.9	0.0
Income		(8.0)	(8.0)	0.0
<b>Museum</b>		<b>(5.1)</b>	<b>(5.1)</b>	<b>0.0</b>
Employees		231.3	289.2	57.9
Other Expenditure		5.0	5.0	0.0
Income		(181.2)	(181.2)	0.0
<b>Opal High Needs</b>		<b>55.1</b>	<b>113.0</b>	<b>57.9</b>
Employees		0.0	0.0	0.0
Other Expenditure		7.8	7.8	0.0
Income		(29.9)	(31.4)	(1.5)
<b>Public Halls</b>		<b>(22.1)</b>	<b>(23.6)</b>	<b>(1.5)</b>

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Employees		0.0	0.0	0.0
Other Expenditure		8.7	24.3	15.6
Income		(3.9)	(10.0)	(6.1)
<b>Public Health</b>		<b>4.8</b>	<b>14.3</b>	<b>9.5</b>
Employees		220.0	261.9	41.9
Other Expenditure		596.3	280.0	(316.3)
Income		(859.6)	(867.2)	(7.6)
<b>Refugee Schemes</b>		<b>(43.3)</b>	<b>(325.3)</b>	<b>(282.0)</b>
Employees		12.6	12.6	0.0
Other Expenditure		5.7	6.1	0.4
Income		(4.6)	(5.3)	(0.7)
<b>Resource Centre</b>		<b>13.7</b>	<b>13.4</b>	<b>(0.3)</b>
Employees		0.0	0.0	0.0
Other Expenditure		17.2	17.4	0.2
Income		(0.5)	(0.5)	0.0
<b>Rodent &amp; Pest Control</b>		<b>16.7</b>	<b>16.9</b>	<b>0.2</b>
Employees		201.6	200.1	(1.5)
Other Expenditure		53.7	54.7	1.0
Income		(77.7)	(80.6)	(2.9)
<b>SAT</b>		<b>177.6</b>	<b>174.2</b>	<b>(3.4)</b>
Employees		715.0	588.2	(126.8)
Other Expenditure		20.8	9.3	(11.5)
Income		(689.7)	(502.5)	187.2
<b>Social Prescribing</b>		<b>46.1</b>	<b>95.0</b>	<b>48.9</b>
Employees		1.6	1.6	0.0
Other Expenditure		25.5	22.4	(3.1)
Income		(10.6)	(10.6)	0.0
<b>Sports and Active Lifestyle</b>		<b>16.5</b>	<b>13.4</b>	<b>(3.1)</b>
Employees		95.0	91.3	(3.7)
Other Expenditure		192.2	195.9	3.7
Income		(287.2)	(287.4)	(0.2)
<b>Step-down Accommodation</b>		<b>0.0</b>	<b>(0.2)</b>	<b>(0.2)</b>
Employees		0.0	0.0	0.0
Other Expenditure		0.0	0.0	0.0
Income		(49.9)	(49.9)	0.0
<b>Sunbury Golf Club</b>		<b>(49.9)</b>	<b>(49.9)</b>	<b>0.0</b>
Employees		0.0	0.0	0.0
Other Expenditure		3.6	2.9	(0.7)
Income		(71.0)	(56.7)	14.3
<b>Taxi Licensing</b>		<b>(67.4)</b>	<b>(53.8)</b>	<b>13.6</b>

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Employees		0.0	0.0	0.0
Other Expenditure		29.4	18.7	(10.7)
Income		0.0	0.0	0.0
<b>Youth</b>		<b>29.4</b>	<b>18.7</b>	<b>(10.7)</b>
Employees		6,240.3	6,682.2	441.9
Other Expenditure		30,170.3	22,496.2	(7,674.1)
Income		(30,193.7)	(23,423.6)	6,770.1
<b>Community Wellbeing &amp; Housing Committee</b>		<b>6,216.9</b>	<b>5,754.8</b>	<b>(462.1)</b>