

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
Arts Development	32.8	31.8	(1.0)
Employees	311.7	375.6	63.9
Other Expenditure	345.5	310.5	(35.0)
Income	(717.1)	(735.3)	(18.2)
Assets Homelessness	(59.9)	(49.2)	10.7
Employees	536.9	499.6	(37.3)
Other Expenditure	17.9	19.3	1.4
Income	(95.2)	(30.6)	64.6
Community Care Administration	459.6	488.3	28.7
Employees	542.5	590.1	47.6
Other Expenditure	312.8	327.3	14.5
Income	(303.3)	(354.4)	(51.1)
Community Centres	552.0	563.0	11.0
Employees	0.0	0.0	0.0
Other Expenditure	39.0	39.0	0.0
Income	0.0	0.0	0.0
Community Development	39.0	39.0	0.0
Employees	143.0	156.5	13.5
Other Expenditure	181.9	185.7	3.8
Income	0.0	0.0	0.0
Community Safety	324.9	342.2	17.3
Employees	0.0	0.0	0.0
Other Expenditure	2.7	2.8	0.1
Income	(1.8)	(1.9)	(0.1)
Food Safety	0.9	0.9	(0.0)
Employees	0.0	0.0	0.0
Other Expenditure	231.2	170.0	(61.2)
Income	0.0	0.0	0.0
General Grants	231.2	170.0	(61.2)
Employees	0.0	156.7	156.7
Other Expenditure	141.4	7.0	(134.4)
Income	(141.4)	(206.0)	(64.6)
Home Improvement Agency	0.0	(42.3)	(42.3)
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
Homelessness	1,485.2	1,853.7	368.5

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

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

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Other Expenditure	29.4	18.7	(10.7)
Income	0.0	0.0	0.0
Youth	29.4	18.7	(10.7)
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
Community Wellbeing & Housing Committee	6,216.9	5,754.8	(462.1)