

Report to: Choose a meeting

## Joint Scrutiny & Overview Committees

Date of Meeting 14<sup>th</sup> January 2026

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



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### Draft Revenue and Capital Budgets 2026/27

#### Report summary:

This report presents the draft revenue and capital budgets for 2026/27 as initially approved by Cabinet on the 7<sup>th</sup> January 2026. The Scrutiny and Overview Committees are asked to consider that draft budget and make recommendations for Cabinet to consider on 4<sup>th</sup> February 2026 when making final budget proposals to recommend to Council.

The draft budget report and linked background papers presented to Cabinet are attached. Specific recommendations are sought from the Committees on the draft budget including the proposed Council Tax level for 2026/27.

#### Is the proposed decision in accordance with:

Budget Yes ☒ No ☐

Policy Framework Yes ☒ No ☐

#### Recommendation:

**That the draft revenue and capital budgets for 2026/27 including the associated fees and charges schedule are considered by the Scrutiny and Overview Committees with recommendations on its approval or any amendments being made to Cabinet.**

#### Reason for recommendation:

There is a requirement to set a balanced budget and Council Tax for 2026/27

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#### Portfolio(s) (check which apply):

- ☒ Assets and Economy
- ☒ Communications and Democracy
- ☒ Council, Corporate and External Engagement
- ☒ Culture, Leisure, Sport and Tourism
- ☒ Environment - Nature and Climate
- ☒ Environment - Operational
- ☒ Finance
- ☒ Place, Infrastructure and Strategic Planning
- ☒ Sustainable Homes and Communities

**Equalities impact** Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting. Any specific service changes will be supported with a report to Cabinet accompanied by an Equality Impact Assessment.

**Climate change** Medium Impact

The budget approval gives the Council the resources necessary to undertake its business which will contribute to the carbon footprint of the Council. The Council is committed to reducing its carbon net emissions to zero by 2040 and resources have been factored into the budget to meet this priority including key actions identified in the Directorate Service Plans.

**Risk:** Medium Risk; Risks have been considered in preparing the budgets and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates; estimates on the level and timing of capital receipts; the treatment of demand led pressures; the treatment of planned efficiency savings/productivity gains; levels of income; financial risks inherent in any new arrangements; capital developments; the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered to prepare robust budget proposals. Other specific areas of risk have been highlighted where appropriate within the report.

**Links to background information** Links contained in the attached report

Link to [Council Plan](#)

Priorities (check which apply)

- ☒ A supported and engaged community
- ☒ Carbon neutrality and ecological recovery
- ☒ Resilient economy that supports local business
- ☒ Financially secure and improving quality of services

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**Financial implications:**

Details are contained in the report

**Legal implications:**

No legal observations are required