

Proposed Amendment to Community & Wellbeing Budget to be recommended to Full Council on 10 February 2026

Grant funding for Rough Sleeping has been mistakenly double-counted in the 2026/27 budget for Community & Wellbeing (C&W) committee detailed within the Draft Budget Book 2026/27, and the committee papers for the meeting on 13 January 2026. This error arose as for 2026/27 the government has rolled it into the Homelessness Prevention Grant, so it had been included within that grant figure as well.

To ensure the correct budget figures are considered at Full Council on 10 February 2026, the double counted grant figure of £42,790 has been removed from the committee budget. No expenditure budgets have changed. The impact is that the budget for the Housing service, and for C&W committee overall, has increased by £42,790.

Below is table 4.2 of the revenue budget report with an additional column showing how the removal of this grant affects the C&W committee budget for 2026/27 (changes highlighted in yellow):

Community & Wellbeing Committee	Published Budget 2025/26	Base Position 2026/27	Revised Base Position 2026/27
Service Group	£'000	£'000	£'000
Housing	2,651	3,948	3,991
Community Services (Route Call, Meals at Home, Community Alarm)	477	528	528
Support for Voluntary Organisations	233	219	219
Wellbeing Centre	438	477	477
Health & Wellbeing	321	345	345
Sports, Leisure & Cultural (includes Venues)	1,263	1,174	1,174
Precepting & Levying Bodies (NJMC & EWDC)	415	427	427
Community & Wellbeing Committee	5,798	7,118	7,161

Members are asked to consider recommending the revised base position in the final column above to Full Council in February 2026. The only changes are to the Housing service and the overall total for the committee. This change to the budget will be offset by a reduction in the corporate contingency held within Strategy & Resources committee.

The revised budget book page for Homelessness will look like this, with the figures which have changed highlighted in yellow:

HOMELESSNESS

Discharging the Council's duties in supporting the homeless under the Homelessness Reduction Act.

BUDGET ANALYSIS	2024/25	2025/26	2025/26	2026/27
	Actual	Original Estimate	Probable Out-tum	Estimate
	£'000	£'000	£'000	£'000
EMPLOYEES	623	630	687	767
PREMISES	528	223	223	460
SUPPLIES AND SERVICES	3,245	2,823	4,104	3,994
THIRD PARTY PAYMENTS	3	0	2	0
TRANSFER PAYMENTS	(22)	(646)	(646)	(1,024)
SUPPORT SERVICES	205	219	219	229
TOTAL EXPENDITURE	4,582	3,249	4,589	4,426
GOVERNMENT GRANTS	(845)	(867)	(867)	(520)
CONTRIBS FROM OTHER AGENCIES	(366)	(52)	(54)	(54)
RENTS	(176)	(124)	(124)	(173)
TOTAL INCOME	(1,387)	(1,043)	(1,045)	(747)
CONTRIBS TO (FROM) RESERVES	(201)	93	93	13
NET EXPENDITURE / (INCOME)	2,994	2,299	3,637	3,692

BUDGET VARIATIONS	£'000	£'000
2025/26 Original Estimate	2,299	2,299
Variation in pay, pension (IAS19) & support service recharges	57	147
Inflationary increase to temporary accommodation costs	127	1,091
Net adverse position on Temporary Accommodation	1,175	0
Inflationary increase to Private Sector Landlord rents	0	50
Increased costs of rent deposit scheme	0	188
Increased costs of registered providers temporary accommodation	0	69
Reduced Homelessness Prevention Grant	0	347
Increased rental income from temporary accommodation	0	(49)
Increased housing benefit for TA households	0	(378)
Reduced contribution to reserves	0	(80)
Sundry variations	(21)	8
2025/26 Probable Out-tum	3,637	
2026/27 Original Estimate		3,692