

**Appendix 3 - Summary of General Fund Revenue Budget by Service 2024/25 - 2026/27**

2024/25	Original Budget 2023/24 £'000	Hierarchy Movements £'000	Virements £'000	Approved Budget 2023/24 * £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2024/25 £'000
<b>Communities &amp; Adult Social Care</b>										
Commissioning, Transformation & Performance	2,148	401	31	2,580	167	(57)	0	0	0	2,690
Adult Services Operations	44,344	(2,847)	(547)	40,750	4,333	1,899	(872)	0	0	46,110
Safeguarding, Quality & Practice	1,386	2,447	(283)	3,550	0	132	(115)	0	0	3,567
Community & Adult Social Care Management	477	(1)	1,021	1,673	0	0	(23)	0	0	1,650
Housing & Communities	1,900	0	8	1,908	0	1,030	(64)	0	(4)	2,870
Public Health	(50)	0	50	0	0	0	0	0	0	0
<b>Communities &amp; Adult Social Care</b>	<b>50,205</b>	<b>0</b>	<b>280</b>	<b>50,461</b>	<b>4,500</b>	<b>3,004</b>	<b>(1,074)</b>	<b>0</b>	<b>(4)</b>	<b>56,887</b>
<b>Economic Growth &amp; Neighbourhood Services</b>										
Planning, Transport & Public Protection	438	0	77	515	29	584	(1,125)	(130)	(317)	(444)
Culture	3,050	0	8	3,058	69	485	(635)	0	(63)	2,914
Environmental & Commercial Services	16,775	0	219	16,994	1,630	570	(174)	0	(70)	18,950
Property & Asset Management	(3,152)	0	(158)	(3,310)	90	223	(80)	0	(113)	(3,190)
Management & Sustainability	567	0	33	595	0	676	(24)	0	(73)	1,174
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>17,678</b>	<b>0</b>	<b>179</b>	<b>17,852</b>	<b>1,818</b>	<b>2,538</b>	<b>(2,038)</b>	<b>(130)</b>	<b>(636)</b>	<b>19,404</b>
<b>Resources</b>										
Policy, Performance & Customer Services	2,459	0	(153)	2,298	0	72	270	(84)	(47)	2,509
Human Resources & Organisational Development	1,936	0	(16)	1,977	2	3	(59)	0	6	1,929
Procurement & Contracts	382	0	0	381	0	0	(12)	0	0	369
Finance	4,344	0	152	4,488	150	0	107	0	0	4,745
Legal & Democratic Services	2,732	0	267	2,992	0	51	50	(163)	0	2,930
Digital, Technology & Change	6,434	0	18	6,449	237	63	(96)	0	0	6,653
<b>Resources</b>	<b>18,287</b>	<b>0</b>	<b>268</b>	<b>18,585</b>	<b>389</b>	<b>189</b>	<b>260</b>	<b>(247)</b>	<b>(41)</b>	<b>19,135</b>
<b>Chief Executive Services</b>										
Corporate Management Team	876	0	21	897	0	0	0	0	0	897
Communications	667	0	28	674	0	72	(12)	0	0	734
<b>Chief Executive</b>	<b>1,543</b>	<b>0</b>	<b>49</b>	<b>1,571</b>	<b>0</b>	<b>72</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>Children's Services</b>										
Retained by Council	838	0	0	838	0	10	(5)	0	0	843
Brighter Futures for Children	51,430	0	0	51,430	2,184	5,941	(616)	0	(100)	58,839
<b>Children's Services</b>	<b>52,268</b>	<b>0</b>	<b>0</b>	<b>52,268</b>	<b>2,184</b>	<b>5,951</b>	<b>(621)</b>	<b>0</b>	<b>(100)</b>	<b>59,682</b>
<b>Total Budget at Service Level</b>	<b>139,981</b>	<b>0</b>	<b>776</b>	<b>140,737</b>	<b>8,891</b>	<b>11,754</b>	<b>(3,485)</b>	<b>(377)</b>	<b>(781)</b>	<b>156,739</b>

\*Approved Budget 2023/24 includes in year budget virements (the net £0.776m virements on Service budgets is balanced via an offsetting £0.776m credit against Corporate Budgets)

2025/26	Proposed Budget 2024/25	Hierarchy Movements	Virements	Proposed Budget 2024/25	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2025/26
<b>Communities &amp; Adult Social Care</b>										
Commissioning, Transformation & Performance	2,690	0	0	2,690	88	(1)	0	0	0	2,777
Adult Services Operations	46,110	0	0	46,110	1,889	2,307	598	0	0	50,904
Safeguarding, Quality & Practice	3,567	0	0	3,567	0	0	(2)	0	0	3,565
Community & Adult Social Care Management	1,650	0	0	1,650	0	0	0	0	0	1,650
Housing and Communities	2,870	0	0	2,870	0	0	(1)	0	0	2,869
Public Health	0	0	0	0	0	0	0	0	0	0
<b>Communities &amp; Adult Social Care</b>	<b>56,887</b>	<b>0</b>	<b>0</b>	<b>56,887</b>	<b>1,977</b>	<b>2,306</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>61,765</b>
<b>Economic Growth &amp; Neighbourhood Services</b>										
Planning, Transport & Public Protection	(444)	0	0	(444)	64	43	(100)	(250)	80	(607)
Culture	2,914	0	0	2,914	0	406	(491)	0	(50)	2,779
Environmental and Commercial Services	18,950	0	0	18,950	408	0	(7)	0	0	19,351
Property and Asset Management	(3,190)	0	0	(3,190)	0	(75)	(1)	0	(44)	(3,310)
Management & Sustainability	1,174	0	0	1,174	0	392	(1)	0	(308)	1,257
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>19,404</b>	<b>0</b>	<b>0</b>	<b>19,404</b>	<b>472</b>	<b>766</b>	<b>(600)</b>	<b>(250)</b>	<b>(322)</b>	<b>19,470</b>
<b>Resources</b>										
Policy, Performance & Customer Services	2,509	0	0	2,509	0	0	(196)	(17)	0	2,296
Human Resources & Organisational Development	1,929	0	0	1,929	0	3	(1)	0	1	1,932
Procurement & Contracts	369	0	0	369	0	0	0	0	0	369
Finance	4,745	0	0	4,745	50	0	(214)	0	0	4,581
Legal & Democratic Services	2,930	0	0	2,930	0	0	0	(101)	0	2,829
Digital, Technology & Change	6,653	0	0	6,653	196	0	(1)	0	0	6,848
<b>Resources</b>	<b>19,135</b>	<b>0</b>	<b>0</b>	<b>19,135</b>	<b>246</b>	<b>3</b>	<b>(412)</b>	<b>(118)</b>	<b>1</b>	<b>18,855</b>
<b>Chief Executive Services</b>										
Corporate Management Team	897	0	0	897	0	0	0	0	0	897
Communications	734	0	0	734	0	0	0	0	0	734
<b>Chief Executive</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<b>Children's Services</b>										
Retained by Council	843	0	0	843	0	(10)	0	0	0	833
Brighter Futures for Children	58,839	0	0	58,839	1,039	304	(1,034)	0	(100)	59,048
<b>Children's Services</b>	<b>59,682</b>	<b>0</b>	<b>0</b>	<b>59,682</b>	<b>1,039</b>	<b>294</b>	<b>(1,034)</b>	<b>0</b>	<b>(100)</b>	<b>59,881</b>
<b>Total Budget at Service Level</b>	<b>156,739</b>	<b>0</b>	<b>0</b>	<b>156,739</b>	<b>3,734</b>	<b>3,369</b>	<b>(1,451)</b>	<b>(368)</b>	<b>(421)</b>	<b>161,602</b>

2026/27	Proposed Budget 2025/26	Hierarchy Movements	Virements	Proposed Budget 2025/26	Contractual Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Proposed Budget 2026/27
<b>Communities &amp; Adult Social Care</b>										
Commissioning, Transformation & Performance	2,777	0	0	2,777	91	(1)	0	0	0	2,867
Adult Services Operations	50,904	0	0	50,904	1,907	846	(2)	0	0	53,655
Safeguarding, Quality & Practice	3,565	0	0	3,565	0	0	(3)	0	0	3,562
Community & Adult Social Care Management	1,650	0	0	1,650	0	0	0	0	0	1,650
Housing and Communities	2,869	0	0	2,869	0	0	(1)	0	0	2,868
Public Health	0	0	0	0	0	0	0	0	0	0
<b>Communities &amp; Adult Social Care</b>	<b>61,765</b>	<b>0</b>	<b>0</b>	<b>61,765</b>	<b>1,998</b>	<b>845</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>64,602</b>
<b>Economic Growth &amp; Neighbourhood Services</b>										
Planning, Transport & Public Protection	(607)	0	0	(607)	0	0	(3)	0	0	(610)
Culture	2,779	0	0	2,779	0	(518)	(310)	0	0	1,951
Environmental and Commercial Services	19,351	0	0	19,351	408	0	(3)	0	0	19,756
Property and Asset Management	(3,310)	0	0	(3,310)	0	(83)	(2)	0	0	(3,395)
Management & Sustainability	1,257	0	0	1,257	0	422	0	0	0	1,679
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>19,470</b>	<b>0</b>	<b>0</b>	<b>19,470</b>	<b>408</b>	<b>(179)</b>	<b>(318)</b>	<b>0</b>	<b>0</b>	<b>19,381</b>
<b>Resources</b>										
Policy, Performance & Customer Services	2,296	0	0	2,296	0	0	(170)	(2)	0	2,124
Human Resources & Organisational Development	1,932	0	0	1,932	0	0	(2)	0	0	1,930
Procurement & Contracts	369	0	0	369	0	0	(1)	0	0	368
Finance	4,581	0	0	4,581	0	0	(2)	0	0	4,579
Legal & Democratic Services	2,829	0	0	2,829	0	0	0	(2)	0	2,827
Digital, Technology & Change	6,848	0	0	6,848	76	0	(1)	0	0	6,923
<b>Resources</b>	<b>18,855</b>	<b>0</b>	<b>0</b>	<b>18,855</b>	<b>76</b>	<b>0</b>	<b>(176)</b>	<b>(4)</b>	<b>0</b>	<b>18,751</b>
<b>Chief Executive Services</b>										
Corporate Management Team	897	0	0	897	0	0	0	0	0	897
Communications	734	0	0	734	0	0	(1)	0	0	733
<b>Chief Executive Services</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>1,630</b>
<b>Children's Services</b>										
Retained by Council	833	0	0	833	0	0	0	0	0	833
Brighter Futures for Children	59,048	0	0	59,048	1,058	99	(1,077)	0	0	59,128
<b>Children's Services</b>	<b>59,881</b>	<b>0</b>	<b>0</b>	<b>59,881</b>	<b>1,058</b>	<b>99</b>	<b>(1,077)</b>	<b>0</b>	<b>0</b>	<b>59,961</b>
<b>Total Budget at Service Level</b>	<b>161,602</b>	<b>0</b>	<b>0</b>	<b>161,602</b>	<b>3,540</b>	<b>765</b>	<b>(1,578)</b>	<b>(4)</b>	<b>0</b>	<b>164,325</b>