

Appendix 1 - Summary of the Proposed General Fund Budget 2026/27 to 2028/29

Directorate/Service	Approved Budget 2025/26 £'000	Proposed Budget 2026/27 £'000	Proposed Budget 2027/28 £'000	Proposed Budget 2028/29 £'000
Communities & Adult Social Care				
Commissioning, Transformation & Performance	(7,948)	(7,801)	(7,739)	(7,656)
Adult Social Care Operations	62,831	71,279	74,794	78,678
Safeguarding, Quality & Practice	7,897	7,890	7,886	7,886
Community & Adult Social Care Management	1,570	1,569	1,569	1,569
Housing & Communities	3,582	5,867	5,811	5,772
Public Health	0	0	0	0
Communities & Adult Social Care	67,932	78,804	82,321	86,249
Children's Services				
Family Help & Safeguarding	49,663	54,655	55,548	55,979
Children's Commissioning, Resource & Performance Services	3,347	3,317	3,317	3,317
Education Services	5,989	5,454	5,312	5,312
Children's Services	58,999	63,426	64,177	64,608
Economic Growth & Neighbourhood Services				
Planning, Transport & Public Protection	(101)	1,565	2,278	2,209
Culture	3,059	2,493	2,053	1,751
Environmental & Commercial Services	18,603	16,267	18,614	18,883
Property & Asset Management	376	(171)	342	342
Management & Sustainability	908	1,445	1,730	2,097
Economic Growth & Neighbourhood Services	22,845	21,599	25,017	25,282
Resources				
Policy, Change & Customer Services	4,163	3,925	3,893	3,765
Human Resources & Organisational Development	2,661	2,497	2,475	2,475
Finance	6,961	6,745	6,742	6,742
Legal & Democratic Services	3,834	3,630	3,628	3,628
Digital & IT	8,147	7,837	7,860	7,860
Resources	25,766	24,634	24,598	24,470
Chief Executive Services				
Executive Management Team	944	944	944	944
Communications	706	651	637	622
Chief Executive Services	1,650	1,595	1,581	1,566
Total Service Expenditure	177,192	190,058	197,694	202,175
Corporate Budgets				
Capital Financing Costs	17,296	18,448	19,356	19,356
Corporate Contingency	738	1,793	3,121	3,121
Movement to/(from) Reserves	(3,945)	(3,666)	(340)	(340)
Other Corporate Budgets	(13,172)	4,342	6,683	9,065
Corporate Budgets	917	20,917	28,820	31,202
Net Budget Requirement	178,109	210,975	226,514	233,377
Financed By:				
Council Tax Income	(126,134)	(134,178)	(142,282)	(150,876)
Fair Funding Reform - New SFA	0	0	0	0
Business Rates Local Share	(34,330)	(44,692)	(45,541)	(46,403)
Section 31 Grant (Business Rates Retention Scheme)	(13,514)	0	0	0
New Homes Bonus	(812)	0	0	0
Revenue Support Grant	(2,771)	(30,921)	(31,877)	(32,608)
Other Government Grants	0	0	0	0
One-off Collection Fund (Surplus)/Deficit - Council Tax	(408)	810	0	0
One-off Collection Fund (Surplus)/Deficit - Business Rates	(140)	2,455	0	0
Total Funding	(178,109)	(206,526)	(219,700)	(229,887)
Over/(Under) Budget	0	4,449	6,814	3,490