

Appendix 2 - Summary of General Fund Budget Changes 2026/27 to 2028/29

	2026/27	2027/28	2028/29	Total Changes
	£'000	£'000	£'000	£'000
Approved Budget	178,109	210,975	226,514	
Contractual Inflation	6,127	6,065	5,769	17,961
Budget Pressures	35,388	12,843	2,868	51,099
Efficiency Savings	(7,085)	(2,986)	(1,206)	(11,277)
Invest to Save	(937)	(362)	(429)	(1,728)
Income Fees & Charges	(627)	(21)	(139)	(787)
Proposed Net Budget Requirement	210,975	226,514	233,377	55,268