

Appendix 2 - 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)	(7,786)	(7,725)	(7,645)
Adult Social Care Operations	62,631	67,337	74,172	78,051
Safeguarding, Quality & Practice	7,897	7,752	7,746	7,740
Community & Adult Social Care Management	1,570	1,547	1,546	1,545
Housing & Communities	3,582	5,325	5,660	5,955
Public Health	0	0	0	0
Communities & Adult Social Care	67,732	74,175	81,399	85,646
Children's Services				
Family Help & Safeguarding	49,663	53,697	52,632	53,032
Children's Commissioning, Resource & Performance Services	3,347	3,344	3,341	3,338
Education Services	5,989	5,801	5,601	5,457
Children's Services	58,999	62,842	61,574	61,827
Economic Growth & Neighbourhood Services				
Planning, Transport & Public Protection	(101)	1,392	2,153	2,078
Culture	3,059	2,426	1,935	1,627
Environmental & Commercial Services	18,603	18,668	20,744	21,003
Property & Asset Management	376	418	352	348
Management & Sustainability	908	1,276	1,561	1,927
Economic Growth & Neighbourhood Services	22,845	24,180	26,745	26,983
Resources				
Policy, Change & Customer Services	4,163	3,707	3,673	3,539
Human Resources & Organisational Development	2,661	2,416	2,393	2,390
Finance	6,961	6,607	6,601	6,595
Legal & Democratic Services	3,834	3,551	3,548	3,545
Digital & IT	8,147	7,781	7,803	7,801
Resources	25,766	24,062	24,018	23,870
Chief Executive Services				
Executive Management Team	944	944	944	944
Communications	706	636	621	605
Chief Executive Services	1,650	1,580	1,565	1,549
Total Service Expenditure	176,992	186,839	195,301	199,875
Corporate Budgets				
Capital Financing Costs	17,296	17,215	19,363	20,580
Corporate Contingency	938	1,769	2,594	2,594
Movement to/(from) Reserves	(3,945)	(7,302)	(340)	(340)
Other Corporate Budgets	(13,172)	1,143	3,484	5,866
Corporate Budgets	1,117	12,825	25,101	28,700
Net Budget Requirement	178,109	199,664	220,402	228,575
Financed By:				
Council Tax Income	(126,134)	(134,178)	(142,282)	(150,876)
Business Rates Local Share	(34,330)	(34,808)	(35,606)	(36,324)
Section 31 Grant (Business Rates Retention Scheme)	(13,514)	0	0	0
New Homes Bonus	(812)	0	0	0
Revenue Support Grant*	(2,771)	(36,740)	(40,519)	(41,169)
One-off Collection Fund (Surplus)/Deficit - Council Tax	(408)	1,781	0	0
One-off Collection Fund (Surplus)/Deficit - Business Rates	(140)	4,281	0	0
Total Funding	(178,109)	(199,664)	(218,407)	(228,369)
Over/(Under) Budget	0	0	1,995	206

*During 2027/28 £3.322m of Local Authority Better Care Grant will be incorporated into the RSG funding.