

Appendix 3 - Summary of General Fund Revenue Budget by Service 2026/27 - 2028/29

2026/27	Original Budget 2025/26 £'000	Hierarchy Movements £'000	Virements £'000	Approved Budget 2025/26 £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2026/27 £'000
Communities & Adult Social Care										
Commissioning, Transformation & Performance	(3,334)	0	(4,614)	(7,948)	160	80	(68)	0	(10)	(7,786)
Adult Social Care Operations	55,437	0	7,194	62,631	2,520	5,904	(3,718)	0	0	67,337
Safeguarding, Quality & Practice	7,103	0	794	7,897	0	0	(145)	0	0	7,752
Community & Adult Social Care Management	1,670	0	(100)	1,570	0	0	(23)	0	0	1,547
Housing & Communities	3,682	0	(100)	3,582	0	3,509	(419)	0	(1,347)	5,325
Public Health	0	0	0	0	0	0	0	0	0	0
Communities & Adult Social Care	64,558	0	3,174	67,732	2,680	9,493	(4,373)	0	(1,357)	74,175
Children's Services										
Family Help & Safeguarding	0	0	49,663	49,663	442	5,520	(1,165)	(613)	(150)	53,697
Children's Commissioning, Resource & Performance Services	0	0	3,347	3,347	0	0	(3)	0	0	3,344
Education Services	0	0	5,989	5,989	0	125	(313)	0	0	5,801
Retained by Council	855	0	(855)	0	0	0	0	0	0	0
Brighter Futures for Children	64,426	0	(64,426)	0	0	0	0	0	0	0
Children's Services	65,281	0	(6,282)	58,999	442	5,645	(1,481)	(613)	(150)	62,842
Economic Growth & Neighbourhood Services										
Planning, Transport & Public Protection	(547)	0	446	(101)	0	1,762	(259)	(10)	0	1,392
Culture	2,648	0	411	3,059	0	72	(705)	0	0	2,426
Environmental & Commercial Services	20,877	0	(2,274)	18,603	293	701	(360)	(90)	(479)	18,668
Property & Asset Management	(2,447)	0	2,823	376	0	201	(159)	0	0	418
Management & Sustainability	446	0	462	908	0	480	(20)	0	(92)	1,276
Economic Growth & Neighbourhood Services	20,977	0	1,868	22,845	293	3,216	(1,503)	(100)	(571)	24,180
Resources										
Policy, Change & Customer Services	3,256	0	907	4,163	0	72	(335)	(35)	(158)	3,707
Human Resources & Organisational Development	1,969	0	692	2,661	0	0	(115)	0	(130)	2,416
Finance	5,251	0	1,710	6,961	0	0	(354)	0	0	6,607
Legal & Democratic Services	3,276	0	558	3,834	0	0	(283)	0	0	3,551
Digital & IT	6,430	0	1,717	8,147	0	29	(206)	(189)	0	7,781
Resources	20,182	0	5,584	25,766	0	101	(1,293)	(224)	(288)	24,062
Chief Executive Services										
Executive Management Team	911	0	33	944	0	0	0	0	0	944
Communications	597	0	109	706	0	0	(70)	0	0	636
Chief Executive Services	1,508	0	142	1,650	0	0	(70)	0	0	1,580
Total Budget at Service Level	172,506	0	4,486	176,992	3,415	18,455	(8,720)	(937)	(2,366)	186,839
Corporate Budgets										
Capital Financing Costs	17,296	0	0	17,296	0	(81)	0	0	0	17,215
Corporate Contingency	3,238	0	(2,300)	938	0	829	0	0	0	1,767
Movement to/(from) Reserves	(3,945)	0	0	(3,945)	0	(3,357)	0	0	0	(7,302)
Other Corporate Budgets	(10,986)	0	(2,186)	(13,172)	2,712	11,603	0	0	0	1,143
Corporate Budgets	5,603	0	(4,486)	1,117	2,712	8,994	0	0	0	12,823
Total	178,109	0	0	178,109	6,127	27,449	(8,720)	(937)	(2,366)	199,662

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2027/28	Proposed Budget 2026/27 £'000	Hierarchy Movements £'000	Virements £'000	Proposed Budget 2026/27 £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2027/28 £'000
Communities & Adult Social Care										
Commissioning, Transformation & Performance	(7,786)	0	0	(7,786)	69	0	(3)	0	(5)	(7,725)
Adult Social Care Operations	67,337	0	0	67,337	2,723	6,667	(2,555)	0	0	74,172
Safeguarding, Quality & Practice	7,752	0	0	7,752	0	0	(6)	0	0	7,746
Community & Adult Social Care Management	1,547	0	0	1,547	0	0	(1)	0	0	1,546
Housing and Communities	5,325	0	0	5,325	0	458	192	0	(315)	5,660
Public Health	0	0	0	0	0	0	0	0	0	0
Communities & Adult Social Care	74,175	0	0	74,175	2,792	7,125	(2,373)	0	(320)	81,399
Children's Services										
Family Help & Safeguarding	53,697	0	0	53,697	452	(1,200)	(108)	(359)	150	52,632
Children's Commissioning, Resource & Performance Services	3,344	0	0	3,344	0	0	(3)	0	0	3,341
Education Services	5,801	0	0	5,801	0	0	(200)	0	0	5,601
Retained by Council	0	0	0	0	0	0	0	0	0	0
Brighter Futures for Children	0	0	0	0	0	0	0	0	0	0
Children's Services	62,842	0	0	62,842	452	(1,200)	(311)	(359)	150	61,574
Economic Growth & Neighbourhood Services										
Planning, Transport & Public Protection	1,392	0	0	1,392	0	657	8	(4)	100	2,153
Culture	2,426	0	0	2,426	0	(213)	(278)	0	0	1,935
Environmental and Commercial Services	18,668	0	0	18,668	480	1,616	(24)	4	0	20,744
Property and Asset Management	418	0	0	418	0	0	(66)	0	0	352
Management & Sustainability	1,276	0	0	1,276	0	286	(1)	0	0	1,561
Economic Growth & Neighbourhood Services	24,180	0	0	24,180	480	2,346	(361)	0	100	26,745
Resources										
Policy, Change & Customer Services	3,707	0	0	3,707	0	39	26	(3)	(96)	3,673
Human Resources & Organisational Development	2,416	0	0	2,416	0	0	(3)	0	(20)	2,393
Finance	6,607	0	0	6,607	0	0	(6)	0	0	6,601
Legal & Democratic Services	3,551	0	0	3,551	0	0	(3)	0	0	3,548
Digital & IT	7,781	0	0	7,781	0	35	(13)	0	0	7,803
Resources	24,062	0	0	24,062	0	74	1	(3)	(116)	24,018
Chief Executive Services										
Executive Management Team	944	0	0	944	0	0	0	0	0	944
Communications	636	0	0	636	0	0	(15)	0	0	621
Chief Executive	1,580	0	0	1,580	0	0	(15)	0	0	1,565
Total Budget at Service Level	186,839	0	0	186,839	3,724	8,345	(3,059)	(362)	(186)	195,301
Corporate Budgets										
Capital Financing Costs	17,215	0	0	17,215	0	2,148	0	0	0	19,363
Corporate Contingency	1,767	0	0	1,767	0	827	0	0	0	2,594
Movement to/(from) Reserves	(7,302)	0	0	(7,302)	0	6,962	0	0	0	(340)
Other Corporate Budgets	1,143	0	0	1,143	2,341	0	0	0	0	3,484
Corporate Budgets	12,823	0	0	12,823	2,341	9,937	0	0	0	25,101
Total	199,662	0	0	199,662	6,065	18,282	(3,059)	(362)	(186)	220,402

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2028/29	Proposed Budget 2027/28 £'000	Hierarchy Movements £'000	Virements £'000	Proposed Budget 2027/28 £'000	Contractual Inflation £'000	Budget Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Proposed Budget 2028/29 £'000
Communities & Adult Social Care										
Commissioning, Transformation & Performance	(7,725)	0	0	(7,725)	83	0	(3)	0	0	(7,645)
Adult Social Care Operations	74,172	0	0	74,172	2,824	2,060	(1,005)	0	0	78,051
Safeguarding, Quality & Practice	7,746	0	0	7,746	0	0	(6)	0	0	7,740
Community & Adult Social Care Management	1,546	0	0	1,546	0	0	(1)	0	0	1,545
Housing and Communities	5,660	0	0	5,660	0	624	134	0	(463)	5,955
Public Health	0	0	0	0	0	0	0	0	0	0
Communities & Adult Social Care	81,399	0	0	81,399	2,907	2,684	(881)	0	(463)	85,646
Children's Services										
Family Help & Safeguarding	52,632	0	0	52,632	0	800	(31)	(369)	0	53,032
Children's Commissioning, Resource & Performance Services	3,341	0	0	3,341	0	0	(3)	0	0	3,338
Education Services	5,601	0	0	5,601	0	0	(144)	0	0	5,457
Retained by Council	0	0	0	0	0	0	0	0	0	0
Brighter Futures for Children	0	0	0	0	0	0	0	0	0	0
Children's Services	61,574	0	0	61,574	0	800	(178)	(369)	0	61,827
Economic Growth & Neighbourhood Services										
Planning, Transport & Public Protection	2,153	0	0	2,153	0	(41)	(34)	0	0	2,078
Culture	1,935	0	0	1,935	0	(210)	(98)	0	0	1,627
Environmental and Commercial Services	20,744	0	0	20,744	480	(108)	(10)	(60)	(43)	21,003
Property and Asset Management	352	0	0	352	0	0	(4)	0	0	348
Management & Sustainability	1,561	0	0	1,561	0	367	(1)	0	0	1,927
Economic Growth & Neighbourhood Services	26,745	0	0	26,745	480	8	(147)	(60)	(43)	26,983
Resources										
Policy, Change & Customer Services	3,673	0	0	3,673	0	0	(38)	0	(96)	3,539
Human Resources & Organisational Development	2,393	0	0	2,393	0	0	(3)	0	0	2,390
Finance	6,601	0	0	6,601	0	0	(6)	0	0	6,595
Legal & Democratic Services	3,548	0	0	3,548	0	0	(3)	0	0	3,545
Digital & IT	7,803	0	0	7,803	0	0	(2)	0	0	7,801
Resources	24,018	0	0	24,018	0	0	(52)	0	(96)	23,870
Chief Executive Services										
Executive Management Team	944	0	0	944	0	0	0	0	0	944
Communications	621	0	0	621	0	0	(16)	0	0	605
Chief Executive Services	1,565	0	0	1,565	0	0	(16)	0	0	1,549
Total Budget at Service Level	195,301	0	0	195,301	3,387	3,492	(1,274)	(429)	(602)	199,875
Corporate Budgets										
Capital Financing Costs	19,363	0	0	19,363	0	1,217	0	0	0	20,580
Corporate Contingency	2,594	0	0	2,594	0	0	0	0	0	2,594
Movement to/(from) Reserves	(340)	0	0	(340)	0	0	0	0	0	(340)
Other Corporate Budgets	3,484	0	0	3,484	2,382	0	0	0	0	5,866
Corporate Budgets	25,101	0	0	25,101	2,382	1,217	0	0	0	28,700
Total	220,402	0	0	220,402	5,769	4,709	(1,274)	(429)	(602)	228,575