

**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
<b>Communities &amp; Adult Social Care</b>				
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
<b>Communities &amp; Adult Social Care</b>	<b>67,932</b>	<b>78,804</b>	<b>82,321</b>	<b>86,249</b>
<b>Children's Services</b>				
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
<b>Children's Services</b>	<b>58,999</b>	<b>63,426</b>	<b>64,177</b>	<b>64,608</b>
<b>Economic Growth &amp; Neighbourhood Services</b>				
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
<b>Economic Growth &amp; Neighbourhood Services</b>	<b>22,845</b>	<b>21,599</b>	<b>25,017</b>	<b>25,282</b>
<b>Resources</b>				
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
<b>Resources</b>	<b>25,766</b>	<b>24,634</b>	<b>24,598</b>	<b>24,470</b>
<b>Chief Executive Services</b>				
Executive Management Team	944	944	944	944
Communications	706	651	637	622
<b>Chief Executive Services</b>	<b>1,650</b>	<b>1,595</b>	<b>1,581</b>	<b>1,566</b>
<b>Total Service Expenditure</b>	<b>177,192</b>	<b>190,058</b>	<b>197,694</b>	<b>202,175</b>
<b>Corporate Budgets</b>				
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
<b>Corporate Budgets</b>	<b>917</b>	<b>20,917</b>	<b>28,820</b>	<b>31,202</b>
<b>Net Budget Requirement</b>	<b>178,109</b>	<b>210,975</b>	<b>226,514</b>	<b>233,377</b>
<b>Financed By:</b>				
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
<b>Total Funding</b>	<b>(178,109)</b>	<b>(206,526)</b>	<b>(219,700)</b>	<b>(229,887)</b>
<b>Over/(Under) Budget</b>	<b>0</b>	<b>4,449</b>	<b>6,814</b>	<b>3,490</b>