

Proposed Budget 2026/27 - Service Summary

(Indicative proposed budget figures by Service)

		Initial (consultation)	Post consultation	
	Net budget	Proposed net budget	Proposed net budget	Variance
Directorate/Service	2025/26	2026/27	2026/27	(over 2025/26 budget)
	£m	£m	£m	£m
Net Revenue Budgets:				
Adults and Community	49.282	51.329	51.329	2.047
Childrens	46.026	49.266	49.266	3.240
Public Health	0.016	0.016	0.016	0.000
Corporate Services	15.397	16.590	16.590	1.193
Finance	12.356	13.096	13.096	0.740
Investment Properties	-4.134	-4.134	-4.134	0.000
Place	28.56	29.950	29.950	1.390
Total	147.503	156.113	156.113	8.610
Sources of Funding				
Council tax	-96.196	-101.246	-101.246	-5.050
Other	-51.307	-54.167	-55.367	-4.060
Total	-147.503	-155.413	-156.613	-9.110
TOTAL	0.000	0.700	-0.500	-0.500

NOTE:

These figures are indicative only. They highlight how the additional funding in 2026/27 is proposed to be allocated across Directorates. They will change once allocations for pay and superannuation changes as well as fees and charges increases are system allocated.