

Proposed Budget 2026/27 - Service Summary

(Indicative proposed budget figures by Service)

Directorate/Service	Net budget	Initial (consultation)	Post consultation	Variance (over 2025/26 budget)	
	2025/26	Proposed net budget	Proposed net budget	2026/27	£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 alloctions for pay and superannuation changes as well as fees and charges increases are system allocated.