



GENERAL FUND BUDGET SUMMARY 2025/26

	Net Budget 2025/26 £000
Wellbeing	136,700
Childrens	98,228
Operations	56,086
Resources & Executive	42,484
Net cost of services	333,497
Contingency	2,603
Corporate Pressure	2,374
Investment Income	(1,855)
Investment Properties	(4,806)
Minimum Revenue Provision	7,489
Interest Payable	9,482
Pay and Grading Project	161
Pay and Grading Project Implementation Cost	2,197
Pay Award & Pension	5,398
Pension Backfunding	3,716
To and (From) Reserves	(8,440)
Transformation	4,500
Levies	658
Accommodation Strategy	(125)
Benefits	(1,267)
Contribution from HRA	(1,717)
Dividend Income	(316)
Apprenticeship Levy	782
Admin Charged to Grant Income	(1,043)
Other Corporate Items	2,743
	22,533
Net Budget Requirement	356,030
Other funding before Council Tax Requirement	
New Homes Bonus Grant	(246)
Collection Fund Deficit Distribution (NNDR)	(331)
Net Income from Business Rates - inc S31 Grant	(69,805)
Revenue support grant	(4,416)
	(74,798)
Total Council Tax Requirement	281,232

Wellbeing Budget Summary 2025/26

Service Units	Net Budget 2025/26 £000's
Adult Social Care	136,361
Commissioning	(9,057)
Public Health	(777)
Housing and Communities	10,173
Total Wellbeing	136,700

Adult Social Care	
Access & Carers	2,747
ASC Management Team	(30,035)
ASC Transformation	1,518
Care & Direct Services	2,594
Long Term Conditions	83,740
Mental Health & Learning Disabilities	61,216
Statutory Services	2,897
<i>Net MTFP still to be allocated</i>	11,684
Total Adult Social Care	136,361

Commissioning	
Director of Commissioning	(24,295)
Strategic Commissioning - Disabilities	1,592
Strategic Commissioning - Long Term Conditions	13,646
<i>Net MTFP still to be allocated</i>	(15)
Total Commissioning	(9,057)

Public Health	
Public Health	(777)
Total Public Health	(777)

Housing and Communities	
Asset Investment	(2,250)
Community Engagement & Community Safety	1,407
Housing & Communities Management	197
Public Protection - Regulatory Service and Safer Communities	3,254
Strategic Housing & Partnerships	7,308
<i>Net MTFP still to be allocated</i>	257
Total Housing and Communities	10,173

Children's Services Budget Summary 2025/26

Service Units	Net Budget 2025/26 £000's
Children's Commissioning	1,316
Children's Services Management	1,386
Corporate Parenting & Permanence	54,639
Education & Skills	20,935
Partnerships	2,151
Quality and Governance	4,384
Safeguarding & Early Help	13,417
Total Children's Services	98,228

Children's Commissioning	
Children's Commissioning	1,316
Total Children's Commissioning	1,316

Children's Services Management	
CSM General	(6,576)
Management CSC	1,380
<i>Net MTFP still to be allocated</i>	6,582
Total Children's Services Management	1,386

Corporate Parenting & Permanence	
Care Experienced Young People & UASC	292
Child Health & Disability	3,648
Children In Care	46,886
CPP Management	558
Family Resource Centre	798
Fostering & Supported Lodgings	2,457
Total Corporate Parenting & Permanence	54,639

Education & Skills	
EDU Management	558
Education Improvement and Adult Learning and Skills	429
School Organisation	15,549
Vulnerable Learners	4,957
Total Education & Skills	20,935

Partnerships	
Aspire Adoption	1,529
Music & Arts Partnership	2
Youth Justice System	620
Total Partnerships	2,151

Children's Services Budget Summary 2025/26

Quality and Governance	
Children's Rights & Participation	520
Complaints	283
Local Safeguarding Children Board	81
Performance & Management Information	1,058
Practice Learning Reviewers	7
QPIG Management	930
Safeguarding LADO IRO	1,411
Workforce Development	94
Total Quality and Governance	4,384

Safeguarding & Early Help	
Assessment & Complex Safeguarding	2,067
Children & Families First, PLO & Court	4,912
Early Help Edge of Care	56
MASH & Out of Hours	2,118
Safeguarding & Targeted Support	3,346
Section 17 - Safeguarding & Early Help	235
SEH Management	564
Targeted & Family Support	119
Total Safeguarding & Early Help	13,417

Operations Services Budget Summary 2025/26

Service Units	Net Budget 2025/26 £000's
Commercial Operations	(22,920)
Customer and Property	29,075
Environment	32,300
Investment and Development	1,238
Operations Strategy	1,731
Planning and Destination	14,662
Total Operations Services	56,086

Commercial Operations	
Flood & Coastal Erosion Risk Management	956
Head of Commercial Operations	977
Leisure and Events	685
Parking Services	(19,588)
Seafront	(6,427)
<i>Net MTFP still to be allocated</i>	477
Total Commercial Operations	(22,920)

Customer and Property	
Business Support	7,555
Culture	1,410
Customer Services and Libraries	9,099
Engineering	3,960
Facilities Management	7,691
Property Maintenance	(1,356)
Telecare	(25)
<i>Net MTFP still to be allocated</i>	741
Total Customer and Property	29,075

Environment	
Environment Management	684
Neighbourhood Services & Grounds	16,569
Passenger Transport	254
Sustainable Waste, Green Infrastructure & Bereavement	16,873
Transport & Operating Centres	5,891
<i>Net MTFP still to be allocated</i>	(7,971)
Total Environment	32,300

Investment and Development	
Housing Delivery	135
Regeneration Delivery	751
Smart Place	(63)
<i>Net MTFP still to be allocated</i>	415
Total Investment and Development	1,238

Operations Services Budget Summary 2025/26

Operations Strategy	
Operations Strategy	1,731
Total Operations Strategy	1,731

Planning and Destination	
Planning Management	467
Planning Operations	345
Strategic Planning	813
Transport Policy & Sustainable Travel	11,856
<i>Net MTFP still to be allocated</i>	1,181
Total Planning and Destination	14,662

Resources and Executive Budget Summary 2025/26

Service Units	Net Budget 2025/26 £000's
Finance	16,264
IT and Programmes	13,715
Law & Governance	5,259
Marketing, Comms and Policy	2,286
People and Culture	4,140
Executive	820
Total Resources and Executive Services	42,484

Finance	
Service Director Finance	184
Accountancy	4,597
Audit & Management Assurance (inc Insurance & Health and Safety)	5,467
Estates	844
Procurement	1,293
Revenues & Benefits	3,994
General Savings still to be allocated	(115)
Total Finance	16,264

IT and Programmes	
Data & Analytics	1,956
Development & Data Architecture	1,291
Governance & Compliance	4,127
IT Infrastructure	3,066
Modern Office	(135)
Programmes & Project Management inc Transformation	1,352
Service Delivery	2,058
Total IT and Programmes	13,715

Law & Governance	
Democratic Services	2,329
Electoral Services & Land Charges	(37)
Legal Services	3,084
Registrars	(402)
Service Director Law & Governance	285
Total Law & Governance	5,259

Marketing, Comms and Policy	
Commercial Marketing	63
Corporate Communications	1,206
Policy, Sustainability and Inclusion	552
Research and Consultation	465
Total Marketing, Comms and Policy	2,286

People and Culture	
People & Culture Management	1,651
Resourcing, Employee Relations & Change	502
Service Centre Systems and Payroll	816
Talent and Business Partnering	1,171
	4,140

Executive	
Executive	820