



GENERAL FUND BUDGET SUMMARY 2026/27

	Net Budget 2026/27 £000
Wellbeing	200,862
Childrens	117,612
Operations	57,561
Resources & Executive	49,312
Net cost of services	425,346
Minimum Revenue Provision	12,848
Interest Payable	12,382
Investment Income	(655)
Pay Award & Pension	2,342
Pension Backfunding	3,473
Pay and Grading Project	4,787
Pay and Grading Project Implementation Cost	371
Contingency	3,328
Levies	683
Apprenticeship Levy	782
Investment Properties	(4,936)
To and (From) Reserves	(4,309)
Contribution from HRA	(3,744)
Admin Charged to Grant Income	(1,820)
Benefits	(613)
Dividend Income	(516)
Other Corporate Items	2,034
	26,436
Net Budget Requirement	451,783
Other funding before Council Tax Requirement	
Collection Fund Surplus Distribution (NNDR)	(11,499)
Collection Fund Deficit Distribution (Council Tax)	1,169
Net Income from Business Rates - inc S31 Grant	(62,534)
Revenue support grant	(65,307)
Local Authority Better Care Grant	(16,579)
	(154,750)
Total Council Tax Requirement	297,033

Wellbeing Budget Summary 2026/27

Service Units	Net Budget 2026/27 £000's
Adult Social Care	165,382
Commissioning	24,559
Housing & Public Protection	9,671
Public Health and Communities	1,250
Total Wellbeing	200,862

Adult Social Care	
Access & Carers	2,762
ASC Management Team	(12,466)
ASC Transformation	1,637
Care & Direct Services	2,798
Long Term Conditions	98,698
Mental Health & Learning Disabilities	68,192
Statutory Services	3,761
Total Adult Social Care	165,382

Commissioning	
Director of Commissioning	337
Strategic Commissioning - Disabilities	1,918
Strategic Commissioning - Long Term Conditions	22,303
Total Commissioning	24,559

Housing & Public Protection	
Asset Investment	(2,295)
Housing & Communities Management	226
Public Protection - Regulatory Services and Safer Communities	3,418
Strategic Housing & Partnerships	8,323
Total Public Health	9,671

Public Health and Communities	
Community Engagement and Community Safety	1,250
Public Health	0
Total Housing and Communities	1,250

Children's Services Budget Summary 2026/27

Service Units	Net Budget 2026/27 £000's
Children's Services Management	536
Children's Social Care	70,230
Commissioning, Resources and Quality	21,025
Education & Skills	25,822
Total Children's Services	117,612

Children's Services Management	
CSM General	(594)
Management CSC	1,129
Total Children's Services Management	536

Children's Social Care	
Child Health & Disability	4,571
Children & Families First, PLO & Court	8,491
Children In Care and Care Experienced Young People	46,748
Children's Social Care Management	1,014
Early Help & Targeted Intervention Services	3,728
MASH, Assessment & Out of Hours	5,186
Youth Justice Service	692
<i>Net MTFP still to be allocated</i>	<i>(199)</i>
Total Children's Social Care	70,230

Commissioning, Resources and Quality	
Adoption	0
Aspire Adoption	2,083
Children's Commissioning	1,490
Commissioning, Resources and Quality	1,025
Fostering & Supported Lodgings	13,032
Performance, Management Information & Governance	1,159
Quality Assurance, Safeguarding & Partnership	2,236
Total Quality and Governance	21,025

Education & Skills	
Adult Learning and Skills	(0)
EDU Management	(302)
Education improvement	453
Music & Arts Partnership	0
School Organisation	20,002
Vulnerable Learners	5,669
Total Education & Skills	25,822

Operations Services Budget Summary 2026/27

Service Units	Net Budget 2026/27 £000's
Commercial Operations	(28,202)
Customer and Property	33,007
Environment	35,739
Investment and Development	1,390
Planning and Destination	15,627
Total Operations Services	57,561

Commercial Operations	
Director of Commercial Operations	255
Flood & Coastal Erosion Risk Management	1,123
Head of Commercial Operations	103
Leisure and Events	(1,784)
Parking Services	(20,079)
Seafront	(7,168)
<i>Net MTFP still to be allocated</i>	(651)
Total Commercial Operations	(28,202)

Customer and Property	
Business Support	8,268
Culture	3,275
Customer Services and Libraries	9,426
Engineering	5,282
Facilities Management	7,937
Property Maintenance	(1,157)
Telecare	158
<i>Net MTFP still to be allocated</i>	(182)
Total Customer and Property	33,007

Environment	
Environment Management	569
Neighbourhood Services & Grounds	17,288
Passenger Transport	260
Sustainable Waste, Green Infrastructure & Bereavement	10,726
Transport & Operating Centres	7,067
<i>Net MTFP still to be allocated</i>	(171)
Total Environment	35,739

Operations Services Budget Summary 2026/27

Investment and Development	
Housing Delivery	139
Operations Strategy	78
Regeneration Delivery	1,050
Smart Place	122
Total Investment and Development	1,390

Planning and Transport	
Planning Management	487
Planning Operations	930
Planning System	122
Strategic Planning	1,158
Transport Policy & Sustainable Travel	12,931
Total Planning and Destination	15,627

Resources and Executive Budget Summary 2026/27

Service Units	Net Budget 2026/27 £000's
Finance	17,337
IT and Programmes	18,504
Law & Governance	5,883
Marketing, Comms and Policy	2,539
People and Culture	4,123
Executive	925
Total Resources and Executive Services	49,312

Finance, Estates and Benefits	
Accountancy	4,888
Audit & Management Assurance	6,053
Estates	968
Procurement	1,239
Revenues & Benefits	3,991
Service Director Finance	198
Total Finance	17,337

IT and Programmes	
Data & Analytics	2,598
Development & Digital	1,390
IT Infrastructure	3,163
Modern Office	10,228
Programmes & Project Management	1,124
Total IT and Programmes	18,504

Law & Governance	
Democratic Services	2,746
Electoral Services & Land Charges	(4)
Legal Services	3,237
Registrars	(401)
Service Director Law and Governance	305
Total Law & Governance	5,883

Marketing, Comms and Policy	
Commercial Marketing	368
Corporate Communications	1,110
Policy, Sustainability and Inclusion	600
Research and Consultation	462
Total Marketing, Comms and Policy	2,539

People and Culture	
People & Culture Management	290
Resourcing, Employee Relations & Change	920
Service Centre Systems and Payroll	1,042
Talent and Business Partnering	1,872
	4,123

Executive	
Executive	925

Growth Pressures on 2026/27 BUDGET - £34.5m

