

Appendix A: Overall Revenue Budget 2026/27

The table below sets out the revenue budget for each directorate in 2026/27 and how this has changed from the 2025/26 budget.

	2025/26 Current Budget £m	Growth £m	Savings £m	Changes in Funding £m	2026/27 Approved Budget £m
Service Area Budgets					
Service Reform and Strategy	181.0	25.7	(2.2)	0.0	204.5
Children, Young People and Community Development	97.0	11.2	(1.6)	4.2	110.8
Neighbourhoods and Regeneration	31.5	6.8	(2.5)	0.0	35.8
Finance and Resources	32.3	1.5	(1.5)	0.0	32.3
Residents and Housing Services	32.5	9.3	(2.6)	20.7	59.9
Total Service Area Budgets	374.3	54.5	(10.4)	24.9	443.3
Capital Financing	38.9	0.5	0.0	0.0	39.4
Central Budgets	18.2	(3.3)	0.0	1.7	16.6
Total Budget Requirement	431.4	51.7	(10.4)	26.6	499.3
Funding					
Revenue Support Grant	(31.5)			(69.5)	(101.0)
Business Rates	(125.1)			(7.3)	(132.4)
Council Tax	(178.4)			(12.2)	(190.6)
Specific Grants	(96.4)			21.1	(75.3)
Total Funding	(431.4)	0.0	0.0	(67.9)	(499.3)

Departments

Service Reform and Strategy	The services within this directorate include: Adult Social Care, Strategic Commissioning, Capacity Building & Engagement, Integrated Care Partnership, Public Health, Leisure and Parks, Communications, Insight & Innovation and the Corporate Change programme.
Children, Young People and Community Development	The services within this directorate include: Children's Social Care, communities, strategy and partnerships and employment skills and enterprise.
Neighbourhoods and Regeneration	The services within this directorate include: inclusive regeneration & climate resilience, property & assets and public realm.
Finance and Resources	The services within this directorate include: finance, legal, shared IT services, democratic services, HR & organisational development and organisational assurance & resilience.
Residents and Housing Services	The services within this directorate include Resident Services, Housing Needs and Support, as well as Housing Services (Housing Revenue Account)