

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	9.7	(2.6)	20.7	60.3
Total Service Area Budgets	374.3	54.9	(10.4)	24.9	443.7
Capital Financing	38.9	0.5	0.0	0.0	39.4
Central Budgets	18.2	(1.2)	0.0	1.7	18.7
Total Budget Requirement	431.4	54.2	(10.4)	26.6	501.8
Funding					
Revenue Support Grant	(31.5)			(71.7)	(103.2)
Business Rates	(125.1)			(7.3)	(132.4)
Council Tax	(178.4)			(12.2)	(190.6)
Specific Grants	(96.4)			20.8	(75.6)
Total Funding	(431.4)	0.0	0.0	(70.4)	(501.8)