

**Budget Proposal by Priority - Summary**

Directorate	Priority	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
Children & Families	Children	20,145,200	55,397,300	-9,013,900	66,528,600
Children & Families	Education	4,191,850	47,613,700	-50,440,950	1,364,600
Children & Families	Schools	0	9,363,742	-9,363,742	0
Adults & Communities	Adult Care	20,122,950	81,743,250	-48,065,000	53,801,200
Adults & Communities	Public Health	1,624,400	7,290,954	-8,396,504	518,850
Growth, Enterprise and Environment	Culture & Tourism	1,953,200	1,375,400	-1,121,250	2,207,350
Growth, Enterprise and Environment	Economic Growth	4,560,640	862,250	-4,514,440	908,450
Growth, Enterprise and Environment	Environment and Sustainability	4,379,850	11,261,000	-11,454,800	4,186,050
Growth, Enterprise and Environment	Health Protection	2,364,250	199,750	-1,178,650	1,385,350
Growth, Enterprise and Environment	Neighbourhoods	16,166,550	15,624,350	-8,413,450	23,377,450
Resources	Financial Services	3,673,650	2,380,350	-1,588,150	4,465,850
Resources	Governance (Resources)	10,014,100	4,408,450	-1,627,100	12,795,450
Resources	IT and Digital	2,144,000	2,429,900	-812,350	3,761,550
Corporate Allocations	Corporate Allocations	3,792,850	66,090,900	-61,116,750	8,767,000
		<b>95,133,490</b>	<b>306,041,296</b>	<b>-217,107,036</b>	<b>184,067,750</b>
				MTFP	<b>184,067,750</b>
				Difference	0

## Budget Proposal by Priority

21/05/2026 09:23

### Children

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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#### Responsible Officer: Doyle, Jon

Early Help	Childrens SEND	538,500	2,159,050	-480,200	2,217,350
Early Help	Family Hubs	1,105,550	176,200	-751,400	530,350
Early Help	Health Vistor/School nurses	3,135,900	309,950	-3,445,850	0
Early Help	Prevention Team	1,310,150	293,950	-1,232,650	371,450
Early Help	Youth and Community	658,600	63,600	-408,450	313,750
Safeguarding And CF	Looked After Children	3,168,450	47,733,300	-1,880,050	49,021,700
Safeguarding And CF	Safeguarding Children & Young People Services	6,715,950	4,060,200	-585,350	10,190,800

**Total Doyle, Jon** 16,633,100 54,796,250 -8,783,950 62,645,400

#### Responsible Officer: Swainston, Danielle

Directorate - Children & Families	Directorate Support services - Children & Families	3,113,650	94,900	0	3,208,550
Directorate - Children & Families	Management - Children & Families	398,450	506,150	-229,950	674,650

**Total Swainston, Danielle** 3,512,100 601,050 -229,950 3,883,200

**Total Children** 20,145,200 55,397,300 -9,013,900 66,528,600

## Budget Proposal by Priority

21/05/2026 09:23

### Education

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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Responsible Officer: Mahoney, Clare

Education and Skills	Education SEND	1,051,950	57,700	-250,550	859,100
Education and Skills	Other Education Grants	85,250	451,450	-312,550	224,150
Education and Skills	School Improvement Service	0	6,000	-6,000	0
Education and Skills	Self-Funded Education Services	131,550	13,700	-145,250	0
Education and Skills	Young people's learning and development	486,400	19,500	-256,750	249,150
Education DSG Funded	Early Years - Education	447,150	20,686,350	0	21,133,500
Education DSG Funded	Education Support Services	1,554,650	1,844,450	-49,420,600	-46,021,500
Education DSG Funded	Inclusion Commissioned Services	0	9,767,000	0	9,767,000
Education DSG Funded	Special Schools, Bases & Alternative Provision	0	14,840,600	0	14,840,600
Education DSG Funded	Traded Education Services	65,850	30,000	-49,250	46,600
Operations – School Related	School Service Other	369,050	-103,050	0	266,000

**Total Mahoney, Clare** 4,191,850 47,613,700 -50,440,950 1,364,600

**Total Education** 4,191,850 47,613,700 -50,440,950 1,364,600



**Budget Proposal by Priority**

21/05/2026 09:23

**Adult Care**

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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**Responsible Officer: Nimmo, Cara**

Adults Social Work & Safeguarding	Adult Safeguarding (ASW&S)	0	480,950	-203,950	277,000
Adults Social Work & Safeguarding	Social Worker Team (ASW&S)	2,707,900	22,300	0	2,730,200
Adults Social Work & Safeguarding	Access & Hospital SW Teams	1,723,500	27,700	-867,400	883,800
Day Services	Day Services - In House	359,950	57,950	-55,150	362,750
Day Services	Day Services - LD In house	825,850	13,900	-350,100	489,650
Day Services	Day Services - Learning Disability	0	84,900	-72,000	12,900
Day Services	Day Services - Mental Health	0	0	-11,500	-11,500
Day Services	Day Services - Memory & Cognition	0	0	-600	-600
Day Services	Day Services - Physical Support	0	31,000	-50,500	-19,500
Direct Payments	Direct payment - Learning Disability	0	4,747,100	-1,919,550	2,827,550
Direct Payments	Direct Payment - Mental Health	0	390,950	-81,800	309,150
Direct Payments	Direct Payment - Social Isolation	0	38,650	-3,300	35,350
Direct Payments	Direct Payments - Social Support: Asylum Seeker Support	0	21,100	-3,200	17,900
Direct Payments	Direct Payment - Physical Support	0	3,619,150	-664,750	2,954,400
Direct Payments	Direct Payment - Sensory Support	0	38,700	0	38,700
Direct Payments	Direct Payment - Health Funded	0	2,557,300	-2,674,950	-117,650
Direct Payments	Direct Payment - Memory & Cognition	0	144,600	-27,400	117,200
Home Care	Home Care - Learning Disability	0	7,893,500	-2,322,550	5,570,950
Home Care	Home Care - Mental Health	0	3,268,750	-2,640,550	628,200
Home Care	Home Care - Memory & Cognition	0	0	-236,450	-236,450
Home Care	Home Care - Physical Support	0	15,959,750	-8,303,550	7,656,200
Home Care	Home Care - Sensory Support	0	0	-36,800	-36,800
Operation Partnerships & Provider Services	Assisted Living	0	1,603,000	-1,234,750	368,250
Operation Partnerships & Provider Services	Handyman & Adaptations	447,050	29,650	-464,150	12,550
Operation Partnerships & Provider Services	Reablement	5,138,800	753,750	-4,813,650	1,078,900
Operation Partnerships & Provider Services	Social Work commissioned	0	207,050	0	207,050
Operation Partnerships & Provider Services	Social Worker Team (OP&PS)	2,693,300	29,600	-52,900	2,670,000
Operation Partnerships & Provider Services	Occupational Therapy	1,026,350	303,100	-288,600	1,040,850
Residential	Residential - LD in house	937,100	63,150	-206,000	794,250
Residential	Residential - Learning Disability	0	5,273,300	-1,314,050	3,959,250
Residential	Residential - Mental Health	0	4,504,900	-593,750	3,911,150
Residential	Residential - Memory & Cognition	0	5,078,200	-1,788,150	3,290,050
Residential	Residential - Physical Support	0	21,114,500	-8,851,350	12,263,150
Residential	Residential - Sensory Support	0	252,350	-62,750	189,600
Service Improvement	Service Improvement	342,650	20,000	0	362,650

**Total Nimmo, Cara** **16,202,450** **78,630,800** **-40,196,150** **54,637,100**

**Responsible Officer: Rice, Patrick**

Director - Adults & Communities	Director - Adults & Communities	429,400	278,350	-769,450	-61,700
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**Total Rice, Patrick** **429,400** **278,350** **-769,450** **-61,700**

**Responsible Officer: Wilson, Victoria**

Partnership Lead	Better Care Fund	0	555,100	-5,713,850	-5,158,750
Service Improvement & Commissioning	Commissioned Services	842,150	2,181,350	-665,900	2,357,600
Service Improvement & Commissioning	Serv Impr & Comm Team	2,648,950	97,650	-719,650	2,026,950

**Total Wilson, Victoria** **3,491,100** **2,834,100** **-7,099,400** **-774,200**

**Total Adult Care** **20,122,950** **81,743,250** **-48,065,000** **53,801,200**

## Budget Proposal by Priority

21/05/2026 09:23

### Economic Growth

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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#### Responsible Officer: Carter, Andrew

Responsible Officer - Growth and Enterprise	Responsible Officer - Growth and Enterprise	119,600	15,750	0	135,350
Business Engagement	Business Engagement	324,900	39,400	-4,850	359,450
Learning, Skills and Employment	Adult Learning Services	732,900	280,050	-1,306,450	-293,500
Learning, Skills and Employment	Employment Growth	310,400	139,450	-307,250	142,600
Licensing	Licensing	303,640	72,900	-299,590	76,950
Place Development	Place Development & Investment	1,103,400	96,500	-846,800	353,100
Planning, Development & Housing Strategy	Building Control	253,450	30,300	-239,750	44,000
Planning, Development & Housing Strategy	Development Mgmt Svs	703,700	56,050	-1,290,550	-530,800
Planning, Development & Housing Strategy	Planning & Development	194,850	1,600	-50,000	146,450
Planning, Development & Housing Strategy	Strategic Planning	331,150	44,200	-131,200	244,150
<b>Total Carter, Andrew</b>		<b>4,377,990</b>	<b>776,200</b>	<b>-4,476,440</b>	<b>677,750</b>

#### Responsible Officer: Shaw, Neil

Director - GEE	Director - Growth, Enterprise & Environment	179,900	300	0	180,200
Director - GEE	Emergency Planning	2,750	85,750	-38,000	50,500
<b>Total Shaw, Neil</b>		<b>182,650</b>	<b>86,050</b>	<b>-38,000</b>	<b>230,700</b>
<b>Total Economic Growth</b>		<b>4,560,640</b>	<b>862,250</b>	<b>-4,514,440</b>	<b>908,450</b>

## Budget Proposal by Priority

21/05/2026 09:23

### Public Health

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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Responsible Officer: Adams, Christopher

Public Health	Best Start In Life	0	60,200	0	60,200
Public Health	Emotional Health & Resilience	38,400	407,200	-48,000	397,600
Public Health	Healthy Environments	0	61,500	0	61,500
Public Health	Ill Health Prevention	0	601,618	-41,600	560,018
Public Health	Protecting Health	0	920,950	0	920,950
Public Health	Vulnerabilities	574,250	4,344,500	-117,100	4,801,650
Public Health	Wider Public Health	1,011,750	894,986	-8,189,804	-6,283,068
<b>Total Adams, Christopher</b>		<b>1,624,400</b>	<b>7,290,954</b>	<b>-8,396,504</b>	<b>518,850</b>
<b>Total Public Health</b>		<b>1,624,400</b>	<b>7,290,954</b>	<b>-8,396,504</b>	<b>518,850</b>

## Budget Proposal by Priority

21/05/2026 09:23

### Neighbourhoods

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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#### Responsible Officer: Hoof, Robert

Responsible Officer - Neighbourhoods	Responsible Officer - Neighbourhoods	467,150	10,000	-5,750	471,400
Compliance and Community Safety	Safer Communities & Compliance	1,154,800	154,350	-614,500	694,650
Engineering & Highways	Highways Delivery & Operations	3,117,500	984,900	-2,059,250	2,043,150
Engineering & Highways	Highways Strategic	671,950	157,950	-808,050	21,850
Engineering & Highways	Transport Strategy	0	2,219,600	-47,750	2,171,850
Fleet	Fleet	942,150	1,919,150	-138,000	2,723,300
Fleet and Waste Services	Fleet and Waste Services	354,550	36,650	-76,000	315,200
Parking	Parking	110,750	774,050	-1,570,200	-685,400
Safer Communities and Streetscene	Safer Communities and Streetscene	105,250	5,000	0	110,250
Streetscene	Streetscene	4,591,550	506,150	-561,550	4,536,150
Waste Services	Waste Services	4,650,900	8,856,550	-2,532,400	10,975,050

**Total Hoof, Robert** **16,166,550** **15,624,350** **-8,413,450** **23,377,450**

**Total Neighbourhoods** **16,166,550** **15,624,350** **-8,413,450** **23,377,450**



## Budget Proposal by Priority

21/05/2026 09:23

### Governance (Resources)

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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#### Responsible Officer: Newton, Steven

Elections	Elections	31,150	40,050	-2,150	69,050
Governance & Member Services	Governance & Member Services	1,817,700	81,200	-369,750	1,529,150
Governance Director (Monitoring Officer)	Governance Director (Monitoring Officer)	150,200	12,950	0	163,150
HR	HR	1,475,550	124,900	-368,700	1,231,750
Strategic Performance, Policy and Improvement	Strategic Performance, Policy and Improvement	812,250	22,650	-136,300	698,600

**Total Newton, Steven** 4,286,850 281,750 -876,900 3,691,700

#### Responsible Officer: Nixon, Andrew

Legal and Procurement	Responsible Officer - Governance	107,850	0	0	107,850
Legal and Procurement	Commissioning and Procurement	374,350	42,750	-197,800	219,300
Legal and Procurement	Legal	694,200	91,650	-312,850	473,000

**Total Nixon, Andrew** 1,176,400 134,400 -510,650 800,150

#### Responsible Officer: Smith, Vikki

Corporate Services	Responsible Officer - Corporate Services	107,850	0	0	107,850
Corporate Services	Communications	376,500	56,950	-66,100	367,350
Corporate Services	Corporate Support and Improvement	2,122,250	82,500	-9,100	2,195,650
Operations – Home to School Transport	School Services Home to School Transport	1,944,250	3,852,850	-164,350	5,632,750

**Total Smith, Vikki** 4,550,850 3,992,300 -239,550 8,303,600

**Total Governance (Resources)** 10,014,100 4,408,450 -1,627,100 12,795,450

## Budget Proposal by Priority

21/05/2026 09:23

### Environment and Sustainability

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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Responsible Officer: Moon, Christopher

Responsible Officer - Environment, Sustainability and C	Responsible Officer - Environment, Sustainability and C	119,600	30,800	0	150,400
Countryside	Countryside	463,050	114,600	-139,300	438,350
Energy	Energy	211,400	13,600	-127,950	97,050
Environment and Sustainability	Environment and Sustainability	114,600	13,700	0	128,300
Property Services	Facilities Management	1,904,900	1,163,900	-1,221,400	1,847,400
Property Services	Property Operations	1,204,950	2,693,950	-2,820,350	1,078,550
Property Services	Property Services	75,650	250	0	75,900
Property Services	PFI Contracts Management	85,850	500	-52,950	33,400
Strategic Asset	Strategic Asset & Information	199,850	213,650	-651,650	-238,150
Strategic Contracts Management	Grouped Schools PFI	0	4,045,500	-6,441,200	-2,395,700
Street Lighting	Street Lighting	0	2,331,250	0	2,331,250
Utilities	Utilities	0	639,300	0	639,300

**Total Moon, Christopher** **4,379,850** **11,261,000** **-11,454,800** **4,186,050**

**Total Environment and Sustainability** **4,379,850** **11,261,000** **-11,454,800** **4,186,050**

## Budget Proposal by Priority

21/05/2026 09:23

### IT and Digital

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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Responsible Officer: Bulman, John

IT and Digital	IT and Digital	2,144,000	2,429,900	-812,350	3,761,550
<b>Total Bulman, John</b>		<b>2,144,000</b>	<b>2,429,900</b>	<b>-812,350</b>	<b>3,761,550</b>
<b>Total IT and Digital</b>		<b>2,144,000</b>	<b>2,429,900</b>	<b>-812,350</b>	<b>3,761,550</b>





## Budget Proposal by Priority

21/05/2026 09:23

### Corporate Allocations

Service	Section	2026/27 Pay	2026/27 Non-Pay	2026/27 Income	2026/27 Net Budget
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Responsible Officer: Dunford, David

Insurance Costs	Insurance Costs	0	558,950	-21,950	537,000
<b>Total Dunford, David</b>		<b>0</b>	<b>558,950</b>	<b>-21,950</b>	<b>537,000</b>

Responsible Officer: Winstanley, Philip

HO Services	HO Services	0	547,650	0	547,650
Other Operating Income & Expenditure	Collection Fund	0	0	-1,000,000	-1,000,000
Other Operating Income & Expenditure	Interest	0	17,352,750	-1,730,000	15,622,750
Other Operating Income & Expenditure	Levies	0	155,450	0	155,450
Other Operating Income & Expenditure	Other Operating Income & Expenditure	0	25,977,200	-25,103,450	873,750
Other Operating Income & Expenditure	Pensions	1,634,200	40,750	-31,900	1,643,050
Other Operating Income & Expenditure	RTPHA	0	82,000	0	82,000
SMGFB	Amounts Required By Statute	0	6,418,400	0	6,418,400
SMGFB	To Exclude For Movt In Gen Fund Balance	0	364,250	-2,000,000	-1,635,750
SMGFB	Transfers To/From GF For Movt In Balance	0	11,788,550	0	11,788,550
Sources Of Finance - Grants	Corporate Grants	0	0	-12,778,450	-12,778,450
Surplus/Deficit For Year	Revenue Balance	2,158,650	2,804,950	-18,451,000	-13,487,400
<b>Total Winstanley, Philip</b>		<b>3,792,850</b>	<b>65,531,950</b>	<b>-61,094,800</b>	<b>8,230,000</b>
<b>Total Corporate Allocations</b>		<b>3,792,850</b>	<b>66,090,900</b>	<b>-61,116,750</b>	<b>8,767,000</b>