BUSINESS UNIT BUDGET ANALYSIS

Appendix C

		2026/27 Budget								
Service Profile No.	**Service / Reporting Line**	**Employees**	**Running Costs**	**Transfer & Third Party**	**TOTAL EXP**	**Customer Receipts**	**Grant Income**	**Other Income**	**TOTAL INC**	**NET BUDGET**
1	Adults Social Care	33,024	161,981	343	195,348	- 31,067	- 28,120	- 77	- 59,264	136,083
2, 3	Public Health	6,204	23,261	1,692	31,157	- 919	- 1,471	- 555	- 2,944	28,212
4	Children Safeguarding	34,327	44,460	339	79,125	- 785	- 3,761	-	- 4,546	74,580
5	Learning & Skills	8,809	4,960	65	13,833	- 1,813	- 2,710	- 2,161	- 6,684	7,149
6, 7	Early Help Partnerships & Performance	13,253	4,555	737	18,545	- 713	- 3,131	- 1,379	- 5,223	13,323
8, 9	Economic Development & Regeneration	13,768	15,099	33	28,900	- 2,452	- 19,117	- 74	- 21,643	7,257
10	Property & Assets	9,283	13,278	0	22,561	- 6,735	- 773	- 2,089	- 9,597	12,964
11	Streetscene	30,767	33,033	225	64,025	- 9,770	- 3,451	- 3,905	- 17,126	46,899
12	Major Projects & Infrastructure	1,946	19,446	68	21,460	- 6,118	- 11,311	- 1,342	- 18,771	2,689
13	Culture, Place & City Centre	1,541	2,573	133	4,247	- 862	- 3	-	- 865	3,382
15	Community Safety and Partnership	5,331	1,977	20	7,328	- 77	- 1,547	- 863	- 2,487	4,840
16	Customer Services	7,249	2,066	33	9,348	- 3,382	- 1,913	- 1,132	- 6,426	2,921
17	Neighbourhoods & Housing	5,690	7,358	3	13,052	- 999	- 3,218	- 669	- 4,886	8,165
18	Legal and Governance	8,092	2,161	21	10,274	- 347	- 427	- 1,476	- 2,251	8,023
19, 20	Finance and Transformation	11,205	17,905	535	29,644	- 10,959	- 405	- 955	- 12,320	17,325
21	Digital & ICT	4,719	5,572	-	10,291	- 552	-	- 1,777	- 2,328	7,963
22	OD and HR	4,173	124	3	4,300	- 250	-	- 398	- 648	3,652
	TOTAL SERVICE BUDGETS	199,380	359,807	4,250	563,438	- 77,802	- 81,357	- 18,852	- 178,010	385,428