

Appendix A – 2024/25 - 2027/28 Medium Term Financial Plan by Service

Summary MTFs Directorate & Business Unit	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Prevention and Assurance	626	634	640	650
Community Care Services	1,462	1,460	1,444	1,437
Adult Social Care & Director costs	12,289	12,781	13,227	13,697
Better Care Fund	3,126	3,126	3,126	3,126
Public Health	55	55	55	55
Total Adults & Health	17,559	18,056	18,494	18,965
Social Care & Family Help, & Director costs	4,804	4,895	4,931	5,000
Quality Assurance & Practice Improvement	714	720	726	733
Communities & Prevention	755	698	573	581
SEND, Inclusions and Learning	1,172	1,178	1,166	1,167
Total Childrens & Families	7,444	7,491	7,396	7,481
Safe & Active Public Realm & Director costs	12,814	12,617	12,725	13,122
Culture, Leisure & Registration Services	574	578	387	393
Sustainable Economy and Place	1,028	1,061	999	999
Total Places	14,417	14,256	14,111	14,514
Financial Services, Insurance & Director cost	1,375	1,395	1,386	1,407
Information Technology	1,423	1,436	1,431	1,458
Customer Services Team	198	198	197	197
HR, Training & Health & Safety	529	520	526	532
Revenues & Financial Support	384	374	358	358
Property Services	1,021	952	989	1,026
Total Resources	4,929	4,875	4,886	4,979
Commissioning & Voluntary Sector	429	426	423	423
Corporate Services	902	984	968	971
Legal Services & Director costs	747	744	735	734
Democratic Services & Chief Executive costs	689	690	821	822
Elections	131	133	136	238
Total Law & Governance	2,898	2,977	3,083	3,187
Capital Financing	(310)	490	668	683
Pensions	719	719	719	719
Pay Award & Risk Management Contingency	1,421	1,879	2,846	3,208
Adult Social Care Reform	19	171	387	592
Investment from Innovation Reserve	1,587	824	550	450
Total Corporate	3,436	4,083	5,170	5,652
Total Budgets	50,682	51,738	53,141	54,777
Council Tax	(33,883)	(35,828)	(37,883)	(40,054)
Business Rates	(6,830)	(5,468)	(5,695)	(5,944)
General Grants	(7,067)	(9,618)	(9,013)	(8,329)
Investment funded from reserves	(1,587)	(824)	(550)	(450)
Total Financing	(49,367)	(51,738)	(53,141)	(54,777)
Deficit / (Surplus)	1,316	0	0	0

