

Revenue Budget 2025/26 - Summary of the position per Department

	End of August Review			
	2025/26 Proposed Budget	Gross Estimated Over / (Under) Spend 2025/26	Recommended Adjustments	Estimated Adjusted Over / (Under) Spend 2025/26
	£'000	£'000	£'000	£'000
Adults, Health and Well-being	84,181	3,133	0	3,133
Children and Families	26,548	1,561	0	1,561
Business Service and Care Commissioning	3,163	(93)	0	(93)
Education	125,492	(20)	0	(20)
Economy and Community	6,307	296	(219)	77
Highways, Engineering and YGC	19,037	522	0	522
Environment	18,952	740	0	740
Housing and Property	12,389	167	0	167
Corporate Management Team and Legal	2,937	(21)	0	(21)
Corporate Support	8,473	(6)	0	(6)
Finance (and Information Technology)	9,361	(8)	0	(8)
Corporate Budgets (Differences only)	*	(3,757)	3,757	0
Totals (net)	326,201	2,514	3,538	6,052