

Revenue Budget 2025/26 - Summary of the situation by Department

Final Review							
2025/26 Budget	Gross Under / (Over) Spend 2025/26	Recommended Adjustments			Adjusted Over/(Under) Spend 2025/26	Projected Over/(Under) Spend November 2025/26 Review	
£'000	£'000	£'000	£'000	£'000	£'000	£ '000	
	Column A	Column B	Column C	Column CH	Column D		
Adults, Health and Well-being	83,682	1,381	(1,281)		100	3,062	
Children and Families	26,617	3,396	(3,296)		100	1,856	
Business and Care Commissioning Service	2,826	(99)	0		(99)	(144)	
Education	120,671	(24)	0		(24)	(15)	
Economy and Community	5,205	269	0	(269)	0	2	
Highways, Engineering and YGC	18,064	407	(307)		100	492	
Environment	18,001	1,378	(22)	(1,256)	100	685	
Housing and Property	10,612	(20)	0		(20)	248	
Corporate and Legal Management Team	3,194	(39)	0		(39)	(14)	
Corporate Services	8,631	(20)	0		(20)	(6)	
Finance (and Information Technology)	9,166	(38)	0		(38)	(13)	
Corporate Budgets <i>(Variances only)</i>	*	(3,715)	3,715		0	(871)	
Totals (net)	315,835	2,876	(1,191)	(269)	(1,256)	160	5,282