

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

	End of November Review				
	2025/26 Proposed Budget £'000	Gross Estimated Over / (Under) Spend 2025/26 £'000	Recommende d Adjustments £'000	Estimated Adjusted Over / (Under) Spend 2025/26 £'000	
Adults, Health and Well-being	84,292	3,062	0	3,062	3,133
Children and Families	26,554	1,856	0	1,856	1,561
Business Service and Care Commissioning	3,163	(144)	0	(144)	(93)
Education	125,369	(15)	0	(15)	(20)
Economy and Community	6,449	346	(295)	51	77
Highways, Engineering and YGC	19,096	492	0	492	522
Environment	18,980	685	0	685	740
Housing and Property	12,400	248	0	248	167
Corporate Management Team and Legal	2,950	(14)	0	(14)	(21)
Corporate Support	8,513	(6)	0	(6)	(6)
Finance (and Information Technology)	9,346	(13)	0	(13)	(8)
Corporate Budgets (Differences only)	*	(4,236)	3,365	(871)	0
Totals (net)	326,458	2,261	3,070	5,331	6,052