

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

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