Appendix 1

Revenue Budget 2026/27 - Summary of the position per Department

	End of August Review			
	2026/27 Proposed Budget	Gross Estimated Over / (Under) Spend 2026/27	Recommended Adjustments	Estimated Adjusted Over / (Under) Spend 2026/27
	£'000	£'000	£'000	£'000
Adults, Health and Well-being	91,344	2,273	0	2,273
Children and Families	28,239	6,499	0	6,499
Business Service and Care Commissioning	3,067	(101)	0	(101)
Education	130,326	0	0	0
Economy and Community	6,635	170	(115)	55
Highways, Engineering and YGC	19,554	329	0	329
Environment	19,297	1,473	(1,006)	467
Housing and Property	15,440	(49)	0	(49)
Corporate Management Team and Legal	2,742	11	0	11
Corporate Support	13,593	(70)	0	(70)
Finance	5,489	(17)	0	(17)
Corporate Budgets *(Differences only)*	*	408	0	408
Totals (net)	341,215	10,926	(1,121)	9,805