

Appendix 3 Summary Revenue Budget by Cabinet Member Portfolio

2025/26 *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2026/27 Final Budget
£'000		£'000	£'000	£'000
126,340	Adult Services	131,642	15,536	147,178
104,742	Children and Young People	105,558	6,478	112,036
40,665	City Services	40,721	6,686	47,407
25,296	Education and Skills	28,818	4,370	33,188
25,266	Housing and Communities	27,629	2,673	30,302
(7,471)	Jobs and Regeneration	(8,070)	566	(7,504)
13,168	Policing and Equalities	13,779	3,464	17,243
3,725	Policy and Leadership	3,503	269	3,772
(156)	Public Health and Sport	(383)	330	(53)
(2,488)	Strategic Finance and Resources	(793)	5,868	5,075
329,087	TOTAL CABINET MEMBER PORTFOLIOS	342,404	46,240	388,644
26,858	Borrowing and Investments	30,067	0	30,067
(74,937)	Contingencies & Corporate Budgets	(87,112)	72,240	(14,871)
16,057	Levies From Other Bodies	16,724	0	16,724
48	Parish Precepts	47	7	54
969	Revenue Contribution to Capital Spend	2,669	1,574	4,243
(1,360)	Contributions to / (from) Reserves	(1,496)	(500)	(1,996)
296,722	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	303,303	117,401	422,865
Financed by:				
(189,491)	Council Tax	(195,967)	(3,957)	(199,924)
(107,231)	Business Rates	(107,336)	(115,604)	(222,941)
(296,722)	TOTAL RESOURCES	(303,303)	(119,561)	(422,865)

*Restated to reflect changed responsibilities

Appendix 3 (continued)

Gross Expenditure	Gross Income	2025/26 *	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2026/27 Final Budget
£'000	£'000	£'000		£'000	£'000	£'000
192,812	(66,472)	126,340	Adult Services	208,978	(61,800)	147,178
120,345	(15,603)	104,742	Children and Young People	132,784	(20,748)	112,036
66,401	(25,736)	40,665	City Services	75,083	(27,676)	47,407
309,556	(284,260)	25,296	Education and Skills	310,211	(277,023)	33,188
52,029	(26,763)	25,266	Housing and Communities	58,367	(28,065)	30,302
15,939	(23,410)	(7,471)	Jobs and Regeneration	17,270	(24,774)	(7,504)
24,704	(11,536)	13,168	Policing and Equalities	29,477	(12,234)	17,243
6,492	(2,767)	3,725	Policy and Leadership	6,539	(2,767)	3,772
30,847	(31,003)	(156)	Public Health and Sport	31,569	(31,622)	(53)
92,854	(95,342)	(2,488)	Strategic Finance and Resources	106,944	(101,869)	5,075
911,979	(582,892)	329,087	TOTAL CABINET MEMBER PORTFOLIOS	977,222	(588,578)	388,644
29,147	(2,289)	26,858	Borrowing and Investments	31,981	(1,914)	30,067
2,256	(77,193)	(74,937)	Contingencies & Corporate Budgets	2,256	(17,127)	(14,871)
16,057	0	16,057	Levies From Other Bodies	16,724	0	16,724
48	0	48	Parish Precepts	54	0	54
969	0	969	Revenue Contribution to Capital Spend	4,243	0	4,243
1,398	(2,758)	(1,360)	Contributions to / (from) Reserves	2,821	(4,817)	(1,996)
961,854	(665,132)	296,722	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	1,035,301	(612,436)	422,865
			Financed by:			
0	(189,491)	(189,491)	Council Tax	0	(199,924)	(199,924)
0	(107,231)	(107,231)	Retained Business Rates	0	(222,941)	(222,941)
0	(296,722)	(296,722)	TOTAL RESOURCES	0	(422,865)	(422,865)

*Restated to reflect changed responsibilities