

## General Fund Revenue Forecast Outturn 2025/26

## Appendix A(i)

Group / Service Grouping	Current Budget 2025/26	Current Forecast 2025/26	Variance 2025/26
	£'000	£'000	£'000
<b>City Services</b>			
Admin Buildings	526	683	157
Bereavement Services	(699)	(300)	399
Car Parking	(6,348)	(7,317)	(969)
Community Safety	366	366	0
Garage Services	38	220	182
Management	396	487	91
Markets and Street Trading	(534)	(535)	(1)
Streets and Open Spaces Development	40	40	0
Sport and Recreation	622	725	103
Streets and Open Spaces	3,605	4,145	540
Waste & Recycling	2,451	2,171	(280)
<b>Total City Services</b>	<b>463</b>	<b>685</b>	<b>222</b>
<b>Communities</b>			
Admin Buildings	32	33	1
Community Centres	1,013	1,036	23
Community Development	1,915	1,894	(21)
Community Safety	502	499	(3)
Culture and Community	984	960	(24)
Environmental Health	1,369	1,379	10
General Fund Housing	2,033	2,156	123
Grant Support	1,434	1,439	5
Management	148	145	(3)
Homelessness	533	531	(2)
Housing Strategy	113	114	1
Active Lifestyles	2	0	(2)
Streets and Open Spaces	611	597	(14)
<b>Total Communities</b>	<b>10,689</b>	<b>10,783</b>	<b>94</b>
<b>Corporate Hub</b>			
3C Legal	822	822	0
Admin Buildings	1,316	1,316	0
Central Services	8,943	9,158	215
Corporate Strategy	148	146	(2)
Democratic Services	1,515	1,467	(48)
Finance General	(1,490)	(1,488)	2
Management	566	558	(8)
Revenues and Benefits	1,251	1,359	108
Shared Audit	245	247	2
Shared Payroll	122	124	2
<b>Total Corporate Hub</b>	<b>13,438</b>	<b>13,709</b>	<b>271</b>
<b>Economy and Place</b>			
Admin Buildings	98	75	(23)
Central Services	222	221	(1)
General Fund Housing	259	258	(1)
Grant Support	209	214	5
Housing Strategy	117	115	(2)
Management	669	669	0
Property Services	(9,832)	(9,807)	25
Sustainable City	265	265	0
<b>Total Economy and Place</b>	<b>(7,993)</b>	<b>(7,990)</b>	<b>3</b>
<b>Planning and Building Control</b>			
3C Building Control	198	198	0
Greater Cambridge Planning	1,393	832	(561)
<b>Total Planning and Building Control</b>	<b>1,591</b>	<b>1,030</b>	<b>(561)</b>
<b>Total for all Groups</b>	<b>18,188</b>	<b>18,217</b>	<b>29</b>

Group / Service Grouping	Current Budget 2025/26	Current Forecast 2025/26	Variance 2025/26
	£'000	£'000	£'000
<b>Non-service expenditure</b>			
Capital expenditure financed from revenue	2,310	2,310	0
Collection fund deficit	0	0	0
Contributions to earmarked funds	5,290	5,290	0
<b>Total non-service expenditure</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>Net spending requirement</b>	<b>25,788</b>	<b>25,817</b>	<b>29</b>
<b>Funded by:</b>			
Business rates baseline	(4,750)	(4,750)	0
Accumulated business rates growth	(8,767)	(8,767)	0
Core funding grants	(4,302)	(4,302)	0
New Homes Bonus (NHB)	(73)	(73)	0
Appropriations from earmarked funds	(710)	(710)	0
Council Tax	(10,597)	(10,597)	0
Contributions to/(from) reserves	3,411	3,382	(29)
<b>Total funding</b>	<b>(25,788)</b>	<b>(25,817)</b>	<b>(29)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>