

Net Revenue Expenditure 2023/24 to 2026/27 by Service Activity

A prosperous city

Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	Skills, Regeneration & Partnership	414	414	414	414
Economic Development	Economic Development	67	17	17	17
Economic Development	Planning	129	14	14	14
Economic Development	Social Fund & Property	284	284	284	284
Finance & Change	Highways Contracts	7,919	7,919	7,919	7,919
Housing & the Green Environment	Private Sector Housing	228	228	228	228
Transport & District Regeneration	Parking & Itchen Bridge	(6,752)	(6,240)	(6,679)	(6,679)
Transport & District Regeneration	Transportation	4,761	6,119	6,119	6,119
Total - A prosperous city		7,051	8,756	8,317	8,317

A proud and resilient city

Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Communities & Customer Engagement	Bereavement Services	212	212	212	212
Communities & Customer Engagement	Directorate & Portfolio Management	(106)	(106)	(106)	(106)
Communities & Customer Engagement	Grants to Voluntary Organisations	512	326	326	360
Communities & Customer Engagement	Libraries	1,943	1,943	1,943	1,943
Communities & Customer Engagement	Registration Services	(196)	(196)	(196)	(196)
Communities & Customer Engagement	Stronger Communities	1,060	1,060	1,060	1,026
Economic Development	Sustainability	2,051	2,051	2,051	2,051
Finance & Change	City Services – Management & Compliance	319	319	319	319
Finance & Change	City Services - Waste Operations	17,336	17,016	16,933	16,963
Housing & the Green Environment	Fleet Trading Area	(1,855)	(1,855)	(1,855)	(1,855)
Housing & the Green Environment	Landscape Trading Area	(108)	(108)	(108)	(108)
Housing & the Green Environment	Air Quality Monitoring	147	147	147	147
Housing & the Green Environment	City Services - Commercial Services	464	464	474	474
Housing & the Green Environment	City Services - District Operating Areas	4,157	4,052	4,052	4,052
Housing & the Green Environment	City Services - Trees & Ecology	848	835	835	835
Housing & the Green Environment	Flood Risk Management	204	204	204	204
Leader	City of Culture	172	211	224	254
Leader	Cultural Services	2,230	2,230	2,230	2,230
Safer City	Community Safety, Alcohol Related Crime, CCTV	291	291	291	291
Safer City	Environmental Health & Scientific Services	1,603	1,693	1,693	1,693
Safer City	Licensing	(109)	(109)	(109)	(109)
Safer City	Port Health	(618)	(618)	(618)	(618)
Total - A proud and resilient city		30,557	30,062	30,002	30,062

A successful, sustainable organisation

Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Communities & Customer Engagement	Customer Services	1,993	1,993	1,993	1,993
Economic Development	Central Repairs & Maintenance	2,086	2,796	2,796	2,796
Economic Development	Facilities	1,951	1,951	1,951	1,951
Economic Development	Property Portfolio Management	(6,857)	(7,269)	(7,919)	(7,919)
Economic Development	Property Services	2,670	2,670	2,670	2,670
Finance & Change	Accounts Payable	251	316	316	316
Finance & Change	Accounts Receivable	2,192	2,192	2,192	2,192
Finance & Change	Business Development Management Team	205	134	134	234
Finance & Change	Business Support	1,788	1,788	1,788	1,788
Finance & Change	Centrally Apportionable Overheads	(7,668)	(7,668)	(7,668)	(7,668)
Finance & Change	Commercialisation	(556)	(1,056)	(1,056)	(1,056)
Finance & Change	Corporate Finance	2,900	2,900	2,900	2,900
Finance & Change	Corporate Management	370	370	370	370
Finance & Change	Data & Intelligence	174	174	174	174
Finance & Change	Internal Audit	329	329	329	329
Finance & Change	IT Services	9,209	8,892	8,892	8,892
Finance & Change	Local Taxation & Benefits Services	2,372	2,372	2,372	2,372
Finance & Change	Pension & Redundancy Costs	1,229	1,229	1,229	1,229
Finance & Change	Projects, Policy & Performance	1,406	1,406	1,406	1,406
Finance & Change	Risk Management	1,674	1,674	1,674	1,674
Finance & Change	Supplier Management Services	1,552	1,345	1,156	967
Leader	Corporate Communications	862	862	862	862
Leader	Democratic Representation & Management	2,553	2,553	2,553	2,553
Leader	HR Services	3,438	3,438	3,438	3,438
Leader	Land Charges	(170)	(170)	(170)	(170)
Leader	Legal Services & Customer Relations	1,714	1,714	1,714	1,714
Leader	Registration of Electors and Elections Costs	569	464	464	569
Leader	Strategic Management of the Council	516	416	416	416
Net Housing Benefit Payments	Net Housing Benefit Payments	300	300	300	300
Safer City	Emergency Planning	116	116	116	116
Total - A successful, sustainable organisation		29,170	28,234	27,395	27,411

Strong Foundations for Life

Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	Children & Families First	2,916	2,911	2,911	2,911
Children & Learning	Divisional Management and Legal	3,792	3,361	3,361	3,361
Children & Learning	Education - Early Years and Asset Mgt	7,008	6,903	6,888	6,888
Children & Learning	Education - High Needs and Schools	5,441	5,651	5,651	5,651
Children & Learning	ICU - Children's Services	475	475	475	475
Children & Learning	MASH & CIN	(846)	(1,389)	(1,389)	(1,389)
Children & Learning	Pathways Through Care	29,953	29,622	29,257	29,257
Children & Learning	Quality Assurance Business Unit	2,558	2,111	2,088	2,088
Children & Learning	Safeguarding	9,308	8,176	8,176	8,176
Children & Learning	Skills	66	66	66	66
Children & Learning	Young Peoples Service	2,323	2,323	2,323	2,323
Children & Learning	DSG Central School Services Block	3,449	3,449	3,449	3,449
Children & Learning	DSG Early Years Block	13,830	13,830	13,830	13,830
Children & Learning	DSG High Needs Block	21,758	21,758	21,758	21,758
Children & Learning	DSG Schools Block	(39,044)	(39,044)	(39,044)	(39,044)
Health, Adults & Leisure	Adults - Adult Services Management	1,207	1,207	1,207	1,207
Health, Adults & Leisure	Adults - Long Term	50,669	47,982	47,982	47,982
Health, Adults & Leisure	Adults - Provider Services	4,339	4,339	4,339	4,339
Health, Adults & Leisure	Adults - Reablement & Hospital Discharge	8,251	8,251	8,251	8,251
Health, Adults & Leisure	Adults - Safeguarding AMH & OOH	9,905	9,905	9,905	9,905
Health, Adults & Leisure	ICU - Provider Relationships	12,097	12,097	12,097	12,097
Health, Adults & Leisure	ICU - System Redesign	1,828	1,828	1,828	1,828
Health, Adults & Leisure	Leisure Contracts	2,543	2,543	2,543	2,543
Health, Adults & Leisure	Leisure Strategy	96	96	96	96
Health, Adults & Leisure	Public Health - Health Improvement	1,703	1,703	1,703	1,703
Health, Adults & Leisure	Public Health - Health Protection and Surveillance	9,803	9,803	9,803	9,803
Health, Adults & Leisure	Public Health - Management & Overheads	(15,278)	(15,278)	(15,278)	(15,278)
Health, Adults & Leisure	Public Health - Population Healthcare	3,772	3,772	3,772	3,772
Housing & the Green Environment	Housing Needs	672	672	1,172	1,172
Total - Strong Foundations for Life		154,593	149,124	149,220	149,220

Centrally Held Budgets

Portfolio	Service Activity	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Total - Centrally Held Budgets (see Annex 1.1(a) for details)		84	34,323	43,327	51,570

TOTAL NET REVENUE EXPENDITURE	221,455	250,499	258,261	266,580
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