

REVENUE BUDGET MANAGEMENT UPDATE 2023/24								
	Budget				Expenditure			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Approved C/fwds £000	Amended Approved Budget £000	Expenditure to March £000	C/fwds to approve £000	Total Projection £000	
<u>People Group</u>								
Group Director of People	712	(110)	0	602	670	0	670	68
<u>Adults & Children Services</u>								
Transformation & Performance	748	130	(134)	744	663	0	663	(81)
Business Support	1,572	53	0	1,625	1,596	0	1,596	(29)
	2,320	183	(134)	2,369	2,259	0	2,259	(110)
<u>Children's Services</u>								
Children's Services Management & Other Services	662	1	0	663	687	0	687	24
Assessment Care Planning & LAC	5,719	(1,327)	0	4,392	5,060	0	5,060	668
First Response & Early Help	3,833	139	0	3,972	3,386	0	3,386	(586)
Youth Offending/ASB	339	(26)	0	313	258	0	258	(55)
Adoption & Placements	15,359	1,430	0	16,789	21,208	0	21,208	4,419
Disabled Children	1,230	8	0	1,238	1,162	0	1,162	(76)
Quality Assurance & Practice Improvement	138	1	0	139	139	0	139	0
	27,280	226	0	27,506	31,900	0	31,900	4,394
<u>Development & Commissioning</u>								
Commissioning	2,352	192	(295)	2,249	1,790	128	1,918	(331)
Voluntary Sector	294	40	0	334	299	0	299	(35)
	2,646	232	(295)	2,583	2,089	128	2,217	(366)
<u>Education</u>								
Education	423	73	(16)	480	716	58	774	294
Schools	0	0	0	0	0	0	0	0
Transport Unit	3,091	44	0	3,135	2,841	0	2,841	(294)
	3,514	117	(16)	3,615	3,557	58	3,615	0
<u>Public Health</u>								
Public Health	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
<u>Adult Social Care & Health</u>								
External Purchase of Care	32,072	1,351	(442)	32,981	31,279	0	31,279	(1,702)
Intake & Enablement	677	42	0	719	719	0	719	0
Older People Long Term Condition	1,604	12	0	1,616	1,627	0	1,627	11
Physical Disability Long Term Condition	15	0	0	15	0	0	0	(15)
Learning Disability Long Term Condition	2,034	54	0	2,088	2,139	0	2,139	51
Mental Health Long Term Condition	1,218	19	0	1,237	1,223	0	1,223	(14)
Service Development & Integration	1,070	(7)	0	1,063	1,203	0	1,203	140
Workforce Development	194	138	0	332	333	0	333	1
	38,884	1,609	(442)	40,051	38,523	0	38,523	(1,528)
In Year Over/(Under) Spend	75,356	2,257	(887)	76,726	78,998	186	79,184	2,458