

REVENUE BUDGET MANAGEMENT UPDATE 2024/25							
	Budget			Expenditure			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure to June £000	Projected Spend £000	Total Projection £000	
<u>People Group</u>							
Group Director of People	611	0	611	175	507	682	71
<u>Adults & Children Services</u>							
Transformation & Performance	793	134	927	195	732	927	0
Business Support	1,649	74	1,723	407	1,316	1,723	0
	2,442	208	2,650	602	2,048	2,650	0
<u>Children's Services</u>							
Children's Services Management & Other Services	681	(22)	659	178	491	669	10
Assessment Care Planning & LAC	4,429	119	4,548	1,281	3,462	4,743	195
First Response & Early Help	3,758	(323)	3,435	788	2,607	3,395	(40)
Youth Offending/ASB	307	0	307	15	292	307	0
Adoption & Placements	21,263	(77)	21,186	5,038	15,938	20,976	(210)
Disabled Children	1,372	112	1,484	208	1,596	1,804	320
Quality Assurance & Practice Improvement	138	0	138	(142)	280	138	0
	31,948	(191)	31,757	7,366	24,666	32,032	275
<u>Development & Commissioning</u>							
Commissioning	1,967	472	2,439	475	1,936	2,411	(28)
Voluntary Sector	293	0	293	35	272	307	14
	2,260	472	2,732	510	2,208	2,718	(14)
<u>Education</u>							
Education	702	74	776	5,946	(5,176)	770	(6)
Schools	0	0	0	754	(754)	0	0
Transport Unit	3,111	0	3,111	332	2,779	3,111	0
	3,813	74	3,887	7,032	(3,151)	3,881	(6)
<u>Public Health</u>							
Public Health	0	0	0	(2,156)	2,156	0	0
	0	0	0	(2,156)	2,156	0	0
<u>Adult Social Care & Health</u>							
External Purchase of Care	35,886	442	36,328	3,979	32,875	36,856	528
Intake & Enablement	727	0	727	552	175	727	0
Older People Long Term Condition	1,832	3	1,835	556	1,279	1,835	0
Physical Disability Long Term Condition	14	0	14	13	1	14	0
Learning Disability Long Term Condition	2,253	0	2,253	564	1,662	2,226	(27)
Mental Health Long Term Condition	1,163	0	1,163	353	842	1,195	32
Service Development & Integration	1,068	(3)	1,065	(116)	1,181	1,065	0
Workforce Development	415	61	476	19	457	476	0
	43,358	503	43,861	5,920	38,472	44,394	533
In Year Over/(Under) Spend	84,432	1,066	85,498	19,449	66,906	86,357	859