

REVENUE BUDGET MANAGEMENT UPDATE 2024/25							
	Budget			Expenditure			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure to September £000	Projected Spend £000	Total Projection £000	
<u>People</u>							
Executive Director - People	611	0	611	313	375	688	77
<u>Adults & Children Services</u>							
Transformation & Performance	793	127	920	316	449	765	(155)
Business Support	1,649	73	1,722	680	1,014	1,694	(28)
	2,442	200	2,642	996	1,463	2,459	(183)
<u>Children's Services</u>							
Children's Services Management & Other Services	681	(22)	659	284	393	677	18
Assessment Care Planning & LAC	4,429	119	4,548	2,212	2,465	4,677	129
First Response & Early Help	3,758	(306)	3,452	1,116	2,219	3,335	(117)
Youth Offending/ASB	307	(13)	294	138	156	294	0
Adoption & Placements	21,263	(77)	21,186	8,172	12,689	20,861	(325)
Disabled Children	1,372	112	1,484	778	975	1,753	269
Quality Assurance & Practice Improvement	138	0	138	(104)	242	138	0
	31,948	(187)	31,761	12,596	19,139	31,735	(26)
<u>Development & Commissioning</u>							
Commissioning	1,967	480	2,447	762	1,501	2,263	(184)
Voluntary Sector	293	0	293	77	217	294	1
	2,260	480	2,740	839	1,718	2,557	(183)
<u>Education</u>							
Education	702	70	772	13,446	(12,715)	731	(41)
Schools	0	0	0	879	(879)	0	0
Transport Unit	3,111	0	3,111	1,227	1,949	3,176	65
	3,813	70	3,883	15,552	(11,645)	3,907	24
<u>Public Health</u>							
Public Health	0	0	0	5,981	(5,981)	0	0
	0	0	0	5,981	(5,981)	0	0
<u>Adult Social Care & Health</u>							
External Purchase of Care	35,886	390	36,276	6,882	30,144	37,026	750
Intake & Enablement	727	0	727	998	(271)	727	0
Older People Long Term Condition	1,832	7	1,839	926	932	1,858	19
Physical Disability Long Term Condition	14	0	14	17	(11)	6	(8)
Learning Disability Long Term Condition	2,253	0	2,253	930	1,265	2,195	(58)
Mental Health Long Term Condition	1,163	64	1,227	433	838	1,271	44
Service Development & Integration	1,068	(19)	1,049	59	991	1,050	1
Workforce Development	415	61	476	38	438	476	0
	43,358	503	43,861	10,283	34,326	44,609	748
In Year Over/(Under) Spend	84,432	1,066	85,498	46,560	39,395	85,955	457