Appendix 2b

REVENUE BUDGET MANAGEMENT UPDATE 2025/26							

	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	
People Group							
Director and Departmental	193	2	195	14	181	195	0
Adults & Children Services							
Performance & Transformation	810	10	820	138	682	820	0
Business Support	1,745	22	1,767	296	1,471	1,767	0
	2,555	**32**	**2,587**	**434**	**2,153**	**2,587**	**0**
Children's Services							
Children's Services Management & Other Services	672	7	679	134	595	729	50
Assessment & Care Planning	4,577	(125)	4,452	552	4,098	4,650	198
First Response & Early Help	4,036	216	4,252	494	3,728	4,222	(30)
Youth Offending	320	0	320	(14)	334	320	0
Adoption & Placements	21,927	44	21,971	4,714	20,934	25,648	3,677
Disabled Children	1,632	11	1,643	278	1,365	1,643	0
Quality Assurance & Practice Improvement	138	3	141	(133)	274	141	0
	33,302	**156**	**33,458**	**6,025**	**31,328**	**37,353**	**3,895**
Development & Commissioning							
Commissioning	2,081	17	2,098	715	1,374	2,089	(9)
Voluntary Sector	292	0	292	18	274	292	0
	2,373	**17**	**2,390**	**733**	**1,648**	**2,381**	**(9)**
Education							
Education	868	16	884	2,974	(2,133)	841	(43)
Schools	0	0	0	1,858	(1,858)	0	0
Transport Unit	3,362	13	3,375	1,228	2,147	3,375	0
	4,230	**29**	**4,259**	**6,060**	**(1,844)**	**4,216**	**(43)**
Public Health							
Public Health	0	0	0	2,194	(2,194)	0	0
	0	**0**	**0**	**2,194**	**(2,194)**	**0**	**0**
Adult Social Care & Health							
External Purchase of Care	39,948	0	39,948	1,969	37,910	39,879	(69)
Intake & Enablement	735	27	762	667	95	762	0
Older People Long Term Condition	2,090	27	2,117	738	1,387	2,125	8
Physical Disability Long Term Condition	6	0	6	0	6	6	0
Learning Disability Long Term Condition	2,331	30	2,361	591	1,810	2,401	40
Mental Health Long Term Condition	1,228	24	1,252	412	848	1,260	8
Service Development & Integration	977	(11)	966	(103)	1,064	961	(5)
Workforce Development	573	6	579	104	475	579	0
	47,888	**103**	**47,991**	**4,378**	**43,595**	**47,973**	**(18)**
In Year Over/(Under) Spend	**90,541**	**339**	**90,880**	**19,838**	**74,867**	**94,705**	**3,825**