

Appendix 1 – 2024/25 Whole-Authority Revenue Budget Monitoring Report (Period 9) – Summary by Directorate/Service Division

	2024/25 Period 9			2024/25 Period 7	
	Revised Budget	Projected Outturn	Projected (Over)/ Underspend	Projected (Over)/ Underspend	Movement To Period 9
	£m	£m	£m		
Education & Lifelong Learning					
- Schools Related	144.077	143.760	0.318	0.233	0.084
- Education	21.073	20.608	0.465	0.595	(0.130)
- Lifelong Learning	4.601	4.472	0.130	0.199	(0.070)
- Home to School/College Transport	9.668	12.015	(2.347)	(2.073)	(0.274)
Sub-Total: -	179.419	180.854	(1.435)	(1.045)	(0.389)
Social Services					
- Children's Services	38.076	37.751	0.326	0.249	0.076
- Adult Services	96.284	95.210	1.074	0.188	0.886
- Service Strategy and Business Support	3.608	3.326	0.283	0.242	0.040
- Social Services Transport	1.165	1.163	0.002	0.001	0.002
Sub-Total: -	139.133	137.449	1.684	0.680	1.004
Economy & Environment					
- Regeneration and Planning	3.153	3.248	(0.095)	(0.073)	(0.022)
- Infrastructure	32.178	31.978	0.199	0.274	(0.075)
- Public Protection, Community and Leisure Services	15.444	15.614	(0.171)	(0.384)	0.213
- Land & Property Services	5.763	5.701	0.063	0.042	0.020
- Directorate General	0.201	0.197	0.004	0.000	0.004
- Storm Bert and Storm Darragh		0.847	(0.847)	0.000	(0.847)
Sub-Total: -	56.739	57.585	(0.847)	(0.140)	(0.707)
Corporate Services					
- Chief Executive & Deputy Chief Executive	0.440	0.440	0.000	0.000	0.000
- Corporate Director of Education & Corporate Services	0.159	0.154	0.005	0.005	0.000
- Corporate Finance	2.437	2.453	(0.016)	(0.051)	0.035
- Customer & Digital Services	9.197	8.932	0.265	0.253	0.012
- Legal and Democratic Services	4.075	3.996	0.079	0.066	0.013
- People Services	4.566	4.341	0.225	0.209	0.015
- Business Improvement Services & Catering	7.685	7.373	0.313	0.136	0.177
- General Fund Housing	4.881	6.409	(1.528)	(1.414)	(0.114)
- Private Housing	1.039	0.943	0.096	0.076	0.020
Sub-Total: -	34.478	35.040	(0.562)	(0.720)	0.158
Miscellaneous Finance	39.421	39.019	0.402	0.303	0.099
Total: -	449.190	449.947	(0.757)	(0.922)	0.165
HRA Total:-	0.000	(1.230)	1.230	1.286	(0.055)