

Revenue Budget 2024/25 - Summary of the position per Department

	End of November Review				<i>End of August Over / (Under) Spend Position 2024/25</i>
	2024/25 Proposed Budget	Gross Estimated Over / (Under) Spend 2024/25	Recommended Adjustments	Estimated Adjusted Over / (Under) Spend 2024/25	
	£'000	£'000	£'000	£'000	£'000
Adults, Health and Well-being	78,657	3,349	0	3,349	2,673
Children and Families	23,374	3,683	0	3,683	3,205
Business Service and Care Commissioning	2,572	(100)	0	(100)	(97)
Education	117,374	(145)	0	(145)	(60)
Economy and Community	5,922	440	(201)	239	127
Highways, Engineering and YGC	18,449	699	0	699	649
Environment	17,323	970	0	970	1,083
Housing and Property	12,768	(303)	0	(303)	126
Corporate Management Team and Legal	2,748	(61)	0	(61)	(63)
Corporate Services	8,020	(33)	0	(33)	(23)
Finance (and Information Technology)	8,474	(4)	0	(4)	(18)
Corporate Budgets (Differences only)	*	(4,409)	4,409	0	0
Totals (net)	304,155	4,086	4,208	8,294	7,602