

Revenue Budget 2023/24 – Summary of the position per Department

	Final Review				Forecasted Over / (Under) Spend November Review 2023/24 £ '000
	2023/24 Budget £'000	Gross Over / (Under) Spend 2023/24 £ '000	Recommended Adjustments £'000	Adjusted Over / (Under) Spend 2023/24 £ '000	
Adults, Health and Well-being	72,710	3,906	(3,806)	100	5,381
Children and Families	21,746	2,611	(2,511)	100	1,262
Education	105,694	0	0	0	77
Economy and Community	4,578	308	(308)	0	59
Highways, Engineering and YGC	17,434	687	(587)	100	780
Environment	17,423	1,237	(1,137)	100	338
Housing and Property	10,087	255	(155)	100	67
Corporate Management Team & Legal	2,690	(11)	0	(11)	41
Corporate Support	8,079	(10)	0	(10)	22
Finance (and Information Technology)	7,391	(7)	0	(7)	70
Corporate Budgets <i>(Differences only)</i>	*	(2,586)	2,586	0	0
Totals (net)	275,223	6,390	(5,918)	472	8,097