

### Revenue Budget 2024/25 - Summary of the situation by Department

	Final Review						
	2024/25 Budget	Gross Under / (Over) Spend 2024/25	Recommended Adjustments			Adjusted Over/(Under) Spend 2024/25	Projected Over / (Under) Spend November 2024/25 Review
	£'000	£'000	£'000	£'000	£'000	£'000	£ '000
		Column A	Column B	Column C	Column CH	Column D	
Adults, Health and Well-being	77,022	857			(757)	100	2,894
Children and Families	23,292	3,805			(3,705)	100	3,683
Business and Care Commissioning Service	3,431	(15)	15			0	355
Education	112,503	(191)	191			0	(145)
Economy and Community	4,787	281		(281)		0	239
Highways, Engineering and YGC	17,592	656			(556)	100	699
Environment	17,813	1,349		(1,100)	(149)	100	970
Housing and Property	9,453	(3)	3			0	(303)
Corporate and Legal Management Team	2,706	(48)	48			0	(61)
Corporate Services	8,284	(42)	42			0	(33)
Finance (and Information Technology)	8,487	(5)	5			0	(4)
Corporate Budgets (Variances only)	*	(6,692)	6,692			0	0
Totals (net)	293,857	(48)	6,996	(1,381)	(5,167)	400	8,294

**Column B** - not allowing departments to carry any underspend into the next financial year

**Column C** - financial support in excess of the contractual payment to Cwmni Byw'n Iach and from Parc Adfer Contributory Earnings Recover fund to finance Waste overspend

**Column CH** - the departments that are overspending to receive one-off financial support limiting the level of overspend to be carried forward by the Department to £100k