

Whole Authority Revenue Budget Monitoring Report 2020-21 (Period 9)

Summary by Directorate/Service Division

Directorate/Service Division	Original Budget 2020-21	Revised Budget 2020-21	Projected Outturn 2020-21	Projected (Overspend)/ Underspend
	£000's	£000's	£000's	£000's
Education & Lifelong Learning				
- Schools Related	118,513	118,529	118,036	493
- Education	16,591	16,654	16,138	516
- Lifelong Learning	3,799	3,818	3,539	279
Sub-Total: -	138,903	139,001	137,713	1,288
Social Services & Housing				
- Children's Services	25,143	25,216	26,041	(825)
- Adult Services	65,962	66,194	64,146	2,048
- Service Strategy and Business Support	2,131	2,138	1,085	1,053
- Housing Services	1,628	1,646	1,529	117
Sub-Total: -	94,864	95,194	92,801	2,393
Communities				
- Regeneration and Planning	2,214	2,246	2,156	90
- Infrastructure	19,917	19,970	20,397	(427)
- Community and Leisure Services	21,673	21,823	22,500	(677)
- Public Protection	7,450	7,512	7,375	137
- Directorate General	175	176	175	1
Sub-Total: -	51,429	51,727	52,602	(875)
Corporate Services				
- Interim Chief Executive/Director	359	362	342	20
- Corporate Finance	1,864	1,895	1,739	156
- Legal and Governance	3,199	3,213	3,117	96
- Business Improvement Services	1,328	1,335	1,181	154
- Customer and Digital Services	5,845	5,803	5,487	316
- Corporate Property	4,903	4,921	4,715	206
- People Services	2,837	2,849	2,715	134
Sub-Total: -	20,335	20,378	19,296	1,082
Miscellaneous Finance	50,599	49,829	49,738	91
Grand Total: -	356,130	356,130	352,150	3,980