

2021/22 Whole-Authority Revenue Budget Monitoring Report (Period 9)**Summary by Directorate/Service Division**

Directorate/Service Division	Revised Budget 2021-22	Projected Outturn 2021-22	(Overspend)/ Underspend 2021-22
	£	£	£
Education & Lifelong Learning			
- Schools Related	120,795,230	120,522,266	272,964
- Education	17,313,683	16,881,368	432,315
- Lifelong Learning	3,828,967	3,512,715	316,252
- Home to School/College Transport	7,923,081	7,607,102	315,979
Sub-Total: -	149,860,961	148,523,451	1,337,510
Social Services			
- Children's Services	26,485,445	26,716,209	(230,764)
- Adult Services	68,290,758	65,718,062	2,572,696
- Service Strategy and Business Support	2,155,794	1,114,179	1,041,615
- Social Services Transport	1,564,373	1,407,207	157,166
- Social Care Pressures Grant	0	(2,974,318)	2,974,318
Sub-Total: -	98,496,370	91,981,339	6,515,031
Economy & Environment			
- Regeneration and Planning	2,866,410	2,212,129	654,281
- Infrastructure	11,206,492	11,205,064	1,428
- Community and Leisure Services	22,284,279	22,809,473	(525,194)
- Public Protection	7,543,076	7,434,056	109,020
- Directorate General	177,630	228,611	(50,981)
Sub-Total: -	44,077,887	43,889,333	188,554
Corporate Services			
- Chief Executive/Director	361,722	338,841	22,881
- Corporate Finance	1,888,375	1,438,891	449,484
- Digital Services	7,024,224	6,816,882	207,342
- Legal and Governance	3,224,611	3,173,544	51,067
- People Services	2,978,995	2,814,950	164,045
- Business Improvement Services	1,867,701	1,678,859	188,842
- Corporate Property	4,948,718	4,974,052	(25,334)
- General Fund Housing	1,323,825	1,124,101	199,724
- Private Housing	362,937	306,914	56,023
Sub-Total: -	23,981,108	22,667,033	1,314,075
Miscellaneous Finance	51,811,470	50,703,308	1,108,163
Totals: -	368,227,796	357,764,463	10,463,333