

**Appendix 2 - 2024/25 General Fund Revenue by Service Area**

General Fund - Directorate / Service Area	Expenditure Budget	Income Budget	Net Budget	Forecast Outturn	Quarter 1 Over/(under)spend
	£m	£m	£m	£m	£m
<b>Housing &amp; Regeneration</b>					
Economic Development	7.4	(4.1)	3.3	3.5	0.2
Housing & Regeneration	4.2	(3.2)	1.0	0.9	(0.1)
Housing Options	102.1	(92.7)	9.4	17.5	8.1
Planning & Building Control	12.7	(9.5)	3.2	1.6	(1.6)
Property and Major Programmes	24.4	(5.6)	18.8	19.0	0.2
Resources	3.7	(1.7)	2.0	2.3	0.3
<b>Total Housing and Regeneration</b>	<b>154.5</b>	<b>(116.8)</b>	<b>37.7</b>	<b>44.8</b>	<b>7.1</b>
<b>Health and Adult Social Care</b>					
Adults Social Care	141.8	(18.6)	123.2	126.7	3.5
Integrated Commissioning	26.9	(11.4)	15.5	16.1	0.6
Public Health	37.6	(2.0)	35.6	35.6	0.0
<b>Total Health and Adult Social Care</b>	<b>206.3</b>	<b>(32.0)</b>	<b>174.3</b>	<b>178.4</b>	<b>4.1</b>
<b>Communities</b>					
Community Safety	16.8	(6.2)	10.6	8.9	(1.7)
Culture	20.4	(15.1)	5.3	6.1	0.8
Directorate Management	0.0	0.0	0.0	0.0	0.0
Public Realm	97.8	(55.7)	42.1	46.2	4.1
<b>Total Communities</b>	<b>135.0</b>	<b>(77.0)</b>	<b>58.0</b>	<b>61.2</b>	<b>3.2</b>
<b>Resources</b>					
Customer Services	14.1	(5.5)	8.6	8.2	(0.4)
Finance Procurement and Audit	12.2	(3.5)	8.7	9.3	0.6
Information Technology (IT)	16.2	(2.7)	13.5	13.5	0.0
Revenue & Benefits Service	151.4	(147.5)	3.9	3.9	(0.0)
Workforce OD and Business Support	11.6	(0.3)	11.3	11.8	0.5
<b>Total Resources</b>	<b>205.5</b>	<b>(159.5)</b>	<b>46.0</b>	<b>46.7</b>	<b>0.7</b>
<b>Chief Executive's Office</b>					
Communications & Marketing	3.3	(0.4)	2.9	2.9	0.0
Corporate Management	0.3	0.0	0.3	0.3	0.0
Legal and Monitoring Officer Services	6.6	(1.4)	5.2	5.7	0.5
Mayor's Office	1.9	0.0	1.9	1.9	0.0
Strategy Improvement & Transformation	6.1	(1.1)	5.0	5	0.0
<b>Total Chief Executive's Office</b>	<b>18.2</b>	<b>(2.9)</b>	<b>15.3</b>	<b>15.8</b>	<b>0.5</b>
<b>Children's Services</b>					
Education Resources	21.5	(17.8)	3.7	1.9	(1.8)
Commissioning	14.6	(10.8)	3.8	3.9	0.1
Education	24.8	(7.7)	17.1	19.3	2.2
Supporting Families	80.9	(11.4)	69.5	67.2	(2.3)
<b>Total Children's Services</b>	<b>141.8</b>	<b>(47.7)</b>	<b>94.1</b>	<b>92.3</b>	<b>(1.8)</b>
<b>Corporate</b>					
Corporate	46.1	(8.9)	37.2	36.7	(0.5)
<b>Total Corporate</b>	<b>46.1</b>	<b>(8.9)</b>	<b>37.2</b>	<b>36.7</b>	<b>(0.5)</b>
<b>Net General Fund Total</b>	<b>907.4</b>	<b>(444.8)</b>	<b>462.6</b>	<b>475.9</b>	<b>13.3</b>