

Summary Quarter 1 2024/25 Revenue Budget Monitoring

	Original Budget £'000	Actual YTD £'000	Forecast Outturn £'000	Forecast Over / (Underspend) £'000
Chief Executive	11,167	0	909	(10,258)
Chief Executive	11,167	0	909	(10,258)
Mayor's Office	(1,000)	(1,000)	(863)	137
Mayor's Office	(1,000)	(1,000)	(863)	137
Executive Director of Strategy	0	0	91	91
Strategy, Insight and Performance	0	0	370	370
Economy	(542)	(234)	439	981
Employment & Skills	(348)	36	(169)	178
Strategy & Inclusive Growth	(890)	(198)	731	1,621
Executive Director of Place	0	0	287	287
Land and Housing	(459)	(442)	500	959
Transport	(1,389)	(2)	539	1,928
Net Zero & Environment	0	0	702	702
Place	(1,848)	(444)	2,028	3,877
Executive Director of Resources	0	0	839	839
Finance	(500)	0	(2,423)	(1,923)
Legal & Democratic Services	4,000	3,072	4,837	837
Strategic Communications	0	0	428	428
HR, OD & Corporate Services	0	11	692	692
Resources	3,500	3,083	4,372	872
Net Expenditure	10,930	1,441	7,178	(3,752)