

2024-25 Spend to Date and Year End Forecast						
	Year to Date - November 2024			Full Year Position - 2024-25		Change in Forecast
	Actual	Budget	Over/ (Under) plan	Forecast	Revised Budget inc Proposed SBR adjustments	Over/ (Under) plan against Revised Budget
	£m	£m	£m	£m	£m	£m
Staff Costs	144.0				217.2	
Other Operating Expenditure	33.0				47.2	
DWP Formal Agreements	10.9				16.4	
Services transferring from Programme	5.3				12.3	
TOTAL OPERATING EXPENDITURE	193.2				293.1	
Capital Expenditure	0.3				4.0	
TOTAL CASH ITEMS	193.5				297.1	
Depreciation Charges	4.9				7.0	
TOTAL SOCIAL SECURITY SCOTLAND	198.4				304.1	

## Key Highlights – November 2024

## Key Risks

[REDACTED]

## 2. Financial Summary Overview – Benefit Expenditure

Summary of Benefit Expenditure							
Form of Assistance	Year To Date November 24			Full Year Forecast 24-25			
	Actual	Revised Budget	(Under) / Over plan	Revised Budget	Forecast Range (Low estimate)	Full year forecast	Forecast Range (High estimate)
	£m	£m	£m	£m	£ m	£ m	£ m
Disability Benefits	3,238.5			4,943.2			
Low Income and Carer Benefits	671.5			1,042.2			
<b>Total</b>	<b>3,910.0</b>			<b>5,985.4</b>			

Key Highlights – November 2024	Key Risks
[REDACTED]	[REDACTED]

[REDACTED]

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