

## Revenue Forecast Outturn 2019/20

	Revised Budget Qtr 2 £m	Forecast Outturn £m	Variation £m
<u>Health and Care</u>			
Public Health & Prevention	(5.704)	(5.704)	0.000
Adult Social Care & Safeguarding	38.227	37.907	(0.320)
Care Commissioning	174.231	175.029	0.798
Specific Grant Allocation	(1.570)	(1.570)	0.000
Exit and Transition Fund	0.000	(0.478)	(0.478)
<b>Health and Care Total</b>	<b>205.184</b>	<b>205.184</b>	<b>0.000</b>
<u>Families and Communities</u>			
<i>Children's Services</i>	<i>115.604</i>	<i>127.642</i>	<i>12.038</i>
<i>Social Care Contingency</i>	<i>6.051</i>	<i>0.000</i>	<i>(6.051)</i>
Total Children's Services	121.655	127.642	5.987
Children's Public Health	(4.546)	(4.546)	0.000
Education Services	9.661	9.661	0.000
Culture and Communities	5.417	5.532	0.115
Rural	2.046	2.067	0.021
Community Safety	8.108	8.108	0.000
Specific Grant Allocation	(1.710)	(1.710)	0.000
Exit and Transition Fund	0.000	(1.010)	(1.010)
<b>Families and Communities Total</b>	<b>140.631</b>	<b>145.744</b>	<b>5.113</b>
<u>Economy, Infrastructure and Skills</u>			
Business & Enterprise	1.144	1.016	(0.128)
Infrastructure & Highways	25.518	25.764	0.246
Transport, Connectivity & Waste	39.228	37.190	(2.038)
Skills	2.312	2.312	0.000
EI&S Business Support	1.064	1.010	(0.054)
Specific Grant Allocation	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000
<b>Economy, Infrastructure and Skills Total</b>	<b>69.266</b>	<b>67.292</b>	<b>(1.974)</b>
Corporate Services	32.884	33.728	0.844
Exit and Transition Fund	0.000	(0.930)	(0.930)
<b>Corporate Services Total</b>	<b>32.884</b>	<b>32.798</b>	<b>(0.086)</b>
<b>Traded Services</b>	<b>(0.995)</b>	<b>(0.995)</b>	<b>0.000</b>
<b>TOTAL PORTFOLIO BUDGETS</b>	<b>446.970</b>	<b>450.024</b>	<b>3.054</b>
<u>Centrally Controlled Items</u>			
Interest on Balances & Debt Charges	34.557	34.557	0.000
Pooled Buildings and Insurances	11.569	12.783	1.214
Trading Services Reserves	0.000	0.000	0.000
Contingency Position	4.000	4.000	0.000
<b>TOTAL FORECAST OVERSPEND</b>	<b>497.096</b>	<b>501.364</b>	<b>4.268</b>