

Revenue Forecast Outturn 2019/20

	Revised Budget Qtr 4 £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	36.960	(1.267)
Care Commissioning	174.172	171.871	(2.301)
Specific Grant Allocation	(1.570)	(1.570)	0.000
Exit and Transition Fund	0.000	0.000	0.000
Health and Care Total	205.125	201.557	(3.568)
<u>Families and Communities</u>			
<i>Children's Services</i>	<i>107.507</i>	<i>114.432</i>	<i>6.925</i>
<i>Social Care Contingency</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Total Children's Services	107.507	114.432	6.925
Children's Public Health	(4.546)	(4.546)	0.000
Education Services	24.903	26.703	1.800
Culture and Communities	5.417	5.546	0.129
Rural	2.046	2.046	0.000
Community Safety	8.108	8.108	0.000
Specific Grant Allocation	(1.710)	(1.710)	0.000
Exit and Transition Fund	0.000	(1.396)	(1.396)
Families and Communities Total	141.725	149.183	7.458
<u>Economy, Infrastructure and Skills</u>			
Business & Enterprise	1.144	1.231	0.087
Infrastructure & Highways	25.518	25.775	0.257
Transport, Connectivity & Waste	39.228	36.924	(2.304)
Skills	2.312	2.239	(0.073)
EI&S Business Support	1.063	0.887	(0.176)
Specific Grant Allocation	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000
Economy, Infrastructure and Skills Total	69.265	67.056	(2.209)
Corporate Services	34.125	34.253	0.127
Exit and Transition Fund	0.000	(0.930)	(0.930)
Corporate Services Total	34.125	33.323	(0.803)
Traded Services	(1.649)	(1.649)	0.000
TOTAL PORTFOLIO BUDGETS	448.591	449.470	0.878
<u>Centrally Controlled Items</u>			
Interest on Balances & Debt Charges	34.675	34.675	0.000
Pooled Buildings and Insurances	11.526	12.376	0.850
Trading Services Reserves	0.000	0.000	0.000
Contingency Position	4.000	4.000	0.000
TOTAL FORECAST OVERSPEND	498.792	500.521	1.728