

Revenue Forecast Outturn 2022/23

	Revised Budget Qtr 2 £m	Forecast Outturn £m	Variance £m	Use of one- off funding £m	Total Variation £m
Health and Care					
Public Health & Prevention	0.263	0.263	0.000	0.000	0.000
Adult Social Care & Safeguarding	40.421	40.421	0.000	0.000	0.000
Care Commissioning	202.848	202.848	0.000	0.000	0.000
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000	0.000	0.000
Health and Care Total	243.269	243.269	0.000	0.000	0.000
Children and Families					
Children's Services	119.953	126.753	6.800	(1.000)	5.800
Children's Public Health	0.000	0.000	0.000	0.000	0.000
Education Services	32.096	33.596	1.500	(1.500)	0.000
Wellbeing & Partnerships	6.117	6.117	0.000	0.000	0.000
Children and Families Total	158.166	166.466	8.300	(2.500)	5.800
Economy, Infrastructure and Skills					
Business & Enterprise	1.979	1.943	(0.036)	0.000	(0.036)
Infrastructure & Highways	33.088	35.088	2.000	(2.000)	0.000
Transport, Connectivity & Waste	42.963	42.963	0.000	0.000	0.000
Skills	2.886	2.847	(0.039)	0.000	(0.039)
Culture, Rural & Communities	12.091	12.252	0.161	0.000	0.161
El&S Business Support	1.146	0.999	(0.147)	0.000	(0.147)
Economy, Infrastructure and Skills Total	94.153	96.092	1.939	(2.000)	(0.061)
Corporate Services	44.263	44.082	(0.181)	0.000	(0.181)
Corporate Services Total	44.263	44.082	(0.181)	0.000	(0.181)
Traded Services	(0.955)	(0.955)	0.000	0.000	0.000
TOTAL PORTFOLIO BUDGETS	538.896	548.954	10.058	(4.500)	5.558
Centrally Controlled Items					
Interest on Balances & Debt Charges	29.077	29.077	0.000	0.000	0.000
Pooled Buildings and Insurances	17.422	18.272	0.850	0.000	0.850
Investment Fund	1.164	1.164	0.000	0.000	0.000
Contingency	4.000	4.000	0.000	0.000	0.000
Inflation reserve (one-off funding)	0.000	0.000	0.000	4.500	0.000
TOTAL FORECAST (SAVING)/OVERSPEND	590.559	601.467	10.908	0.000	6.408