

Revenue Forecast Outturn 2022/23

	Revised Budget Qtr 3 £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	39.729	39.729	0.000	0.000	0.000
Care Commissioning	203.540	203.540	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	117.991	130.555	12.564	(1.000)	11.564
Children's Public Health	0.000	0.000	0.000	0.000	0.000
Education Services	33.890	35.390	1.500	(1.500)	0.000
Wellbeing & Partnerships	7.588	7.088	(0.500)	0.000	(0.500)
Children and Families Total	159.469	173.033	13.564	(2.500)	11.064
Economy, Infrastructure and Skills					
Business & Enterprise	1.979	1.932	(0.047)	0.000	(0.047)
Infrastructure & Highways	33.090	35.135	2.045	(2.000)	0.045
Transport, Connectivity & Waste	42.963	42.807	(0.156)	0.000	(0.156)
Skills	2.886	2.782	(0.104)	0.000	(0.104)
Culture, Rural & Communities	12.117	12.118	0.001	0.000	0.001
El&S Business Support	1.146	1.299	0.153	0.000	0.153
Economy, Infrastructure and Skills Total	94.181	96.073	1.892	(2.000)	(0.108)
Corporate Services	33.674	33.534	(0.140)	0.000	(0.140)
Corporate Services Total	33.674	33.534	(0.140)	0.000	(0.140)
Finance	9.279	9.248	(0.031)	0.000	(0.031)
Traded Services	(0.955)	(0.955)	0.000	0.000	0.000
TOTAL PORTFOLIO BUDGETS	538.917	554.202	15.286	(4.500)	10.786
Centrally Controlled Items					
Interest on Balances & Debt Charges	28.076	28.076	0.000	0.000	0.000
Pooled Buildings and Insurances	17.402	18.252	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	589.559	605.694	16.135	0.000	11.635