

2022/23 Final Outturn

	Final	Final	Final
	Estimate	Outturn	Variation
	£m	£m	£m
Health and Care			
Public Health & Prevention	31.353	31.353	0.000
Public Health Ringfenced Grant	(31.090)	(31.090)	0.000
Adult Social Care & Safeguarding	40.410	40.410	0.000
Care Commissioning	217.593	217.567	(0.026)
Sub-total	258.266	258.240	(0.026)
Families and Communities			
Children's Services	119.405	132.285	12.880
Children's Public Health	10.151	10.151	0.000
Public Health Ringfenced Grant	(10.151)	(10.151)	0.000
Education Services	34.076	33.925	(0.151)
Wellbeing & Partnerships	7.814	7.046	(0.768)
Schools	0.000	0.000	0.000
Sub-total	161.295	173.256	11.961
Economy, Infrastructure and Skills			
Business & Enterprise	2.276	2.135	(0.141)
Infrastructure & Highways	33.411	33.459	0.048
Transport, Connectivity & Waste	43.053	43.043	(0.010)
Skills	2.686	2.573	(0.113)
Culture, Rural & Communities	12.494	12.358	(0.136)
El&S Business Support	1.143	1.243	0.100
Sub-total	95.063	94.811	(0.252)
Corporate Services	35.206	35.078	(0.128)
Finance	9.652	9.614	(0.038)
Trading Services	(0.955)	(0.955)	0.000
Total Portfolio Budgets	558.527	570.044	11.517
Centrally Controlled Items			
Interest on Balances & Debt Charges	32.980	32.937	(0.043)
Pooled Buildings and Insurances	17.167	16.987	(0.180)
Investment Fund	1.164	1.164	0.000
Contingency	0.000	0.000	0.000
Total Centrally Controlled	51.311	51.088	(0.223)
Grand Total	609.838	621.132	11.294