

Revenue Forecast Outturn 2023/24

	Revised Budget Qtr 1 £m	Forecast Outturn £m	Total Variation £m
<u>Health and Care</u>			
Public Health & Prevention	0.263	0.263	0.000
Adult Social Care & Safeguarding	41.417	41.417	0.000
Care Commissioning	219.345	219.345	0.000
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000
Health and Care Total	260.762	260.762	0.000
<u>Children and Families</u>			
Children's Services	131.507	139.707	8.200
Children's Public Health	0.000	0.000	0.000
Education Services	38.256	39.556	1.300
Wellbeing & Partnerships	8.574	8.574	0.000
Children and Families Total	178.337	187.837	9.500
<u>Economy, Infrastructure and Skills</u>			
Business & Enterprise	3.062	3.062	0.000
Infrastructure & Highways	40.225	40.225	0.000
Transport, Connectivity & Waste	45.847	45.847	0.000
Skills	2.715	2.715	0.000
Culture, Rural & Communities	13.258	13.258	0.000
EI&S Business Support	1.200	1.200	0.000
Economy, Infrastructure and Skills Total	106.307	106.307	0.000
Corporate Services Total	38.908	38.908	0.000
Finance Total	10.977	10.977	0.000
Total Portfolio Budgets (Saving)/Overspend	595.291	604.791	9.500
<u>Centrally Controlled Items</u>			
Interest on Balances & Debt Charges	23.880	23.880	0.000
Pooled Buildings and Insurances	28.812	28.812	0.000
Pensions	1.706	1.706	0.000
Investment Fund	1.131	1.131	0.000
Care Market Pressures	15.000	15.000	0.000
Capital Investment Fund	2.500	2.500	0.000
Traded Services / Business Partner	(0.949)	(0.949)	0.000
Contingency	15.000	15.000	0.000
Net Revenue Budget (Saving)/Overspend	682.372	691.872	9.500