

Revenue Forecast Outturn 2023/24

	Revised Budget Qtr 3 £m	Forecast Outturn £m	Total Variation £m
Health and Care			
Public Health & Prevention	0.263	0.263	0.000
Adult Social Care & Safeguarding	41.826	39.597	(2.229)
Care Commissioning	218.195	215.582	(2.613)
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000
Health and Care Total	260.021	255.179	(4.842)
Children and Families			
Children's Services	132.406	141.723	9.317
Children's Public Health	0.000	0.000	0.000
Education Services	39.802	42.524	2.722
Wellbeing & Partnerships	9.028	8.527	(0.501)
Children and Families Total	181.236	192.774	11.538
Economy, Infrastructure and Skills			
Business & Enterprise	2.627	2.492	(0.135)
Infrastructure & Highways	40.915	40.915	0.000
Transport, Connectivity & Waste	45.981	45.776	(0.205)
Skills	2.825	2.266	(0.559)
Culture, Rural & Communities	13.504	13.503	(0.001)
EI&S Business Support	1.199	1.166	(0.033)
Economy, Infrastructure and Skills Total	107.051	106.118	(0.933)
Corporate Services Total	39.070	38.713	(0.357)
Finance Total	12.038	11.992	(0.046)
Total Portfolio Budgets (Saving)/Overspend	599.416	604.776	5.360
Centrally Controlled Items			
Interest on Balances & Debt Charges	23.881	23.881	0.000
Pooled Buildings and Insurances	28.066	28.066	0.000
Pensions	1.706	1.706	0.000
Investment Fund	0.039	0.000	(0.039)
Care Market Pressures	15.000	9.679	(5.321)
Capital Investment Fund	3.500	3.500	0.000
Traded Services / Business Partner	(0.812)	(0.812)	0.000
Contingency	11.578	11.578	0.000
Net Revenue Budget (Saving)/Overspend	682.373	682.373	0.000