

## Revenue Forecast Outturn 2023/24

	Revised Budget Qtr 4 £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	39.539	(2.287)
Care Commissioning	218.195	215.281	(2.914)
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000
<b>Health and Care Total</b>	<b>260.021</b>	<b>254.820</b>	<b>(5.201)</b>
Children and Families			
Children's Services	132.406	142.268	9.862
Children's Public Health	0.000	0.000	0.000
Education Services	39.802	42.186	2.384
Wellbeing & Partnerships	9.028	8.281	(0.747)
<b>Children and Families Total</b>	<b>181.236</b>	<b>192.735</b>	<b>11.499</b>
Economy, Infrastructure and Skills			
Business & Enterprise	2.627	2.314	(0.313)
Infrastructure & Highways	40.915	40.915	0.000
Transport, Connectivity & Waste	45.981	45.812	(0.169)
Skills	2.825	2.235	(0.590)
Culture, Rural & Communities	13.504	13.504	0.000
EI&S Business Support	1.199	1.164	(0.035)
<b>Economy, Infrastructure and Skills Total</b>	<b>107.051</b>	<b>105.944</b>	<b>(1.107)</b>
<b>Corporate Services Total</b>	<b>39.070</b>	<b>38.429</b>	<b>(0.641)</b>
<b>Finance Total</b>	<b>12.038</b>	<b>11.990</b>	<b>(0.048)</b>
<b>Total Portfolio Budgets (Saving)/Overspend</b>	<b>599.416</b>	<b>603.918</b>	<b>4.502</b>
Centrally Controlled Items			
Interest on Balances & Debt Charges	23.881	23.881	0.000
Pooled Buildings and Insurances	28.066	27.566	(0.500)
Pensions	1.706	1.706	0.000
Investment Fund	0.039	0.000	(0.039)
Care Market Pressures	15.000	15.000	0.000
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
<b>Net Revenue Budget (Saving)/Overspend</b>	<b>682.373</b>	<b>686.336</b>	<b>3.963</b>