

Revenue Forecast Outturn 2023/24

	Revised Budget Qtr 2 £m	Forecast Outturn £m	Total Variation £m
Health and Care			
Public Health & Prevention	0.263	0.263	0.000
Adult Social Care & Safeguarding	41.454	39.150	(2.304)
Care Commissioning	218.047	216.865	(1.182)
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000
Health and Care Total	259.501	256.015	(3.486)
Children and Families			
Children's Services	131.364	140.155	8.791
Children's Public Health	0.000	0.000	0.000
Education Services	40.154	43.031	2.877
Wellbeing & Partnerships	8.574	8.456	(0.118)
Children and Families Total	180.092	191.642	11.550
Economy, Infrastructure and Skills			
Business & Enterprise	3.062	3.054	(0.008)
Infrastructure & Highways	40.225	40.225	0.000
Transport, Connectivity & Waste	45.847	45.710	(0.137)
Skills	2.714	2.633	(0.081)
Culture, Rural & Communities	13.258	13.388	0.130
EI&S Business Support	1.200	1.194	(0.006)
Economy, Infrastructure and Skills Total	106.306	106.204	(0.102)
Corporate Services Total	38.289	38.059	(0.230)
Finance Total	11.989	11.943	(0.046)
Total Portfolio Budgets (Saving)/Overspend	596.177	603.863	7.686
Centrally Controlled Items			
Interest on Balances & Debt Charges	23.881	23.881	0.000
Pooled Buildings and Insurances	27.924	27.924	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	682.370	690.056	7.686