

Appendix 1 - General Fund Revenue Outturn 2023/24

	Budget £000	Outturn £000	Variance £000
<u>Service Areas</u>			
Commissioning, Transformation & Performance	2,746	2,621	(125)
Adults Services Operations	40,687	40,954	267
Community & Adult Social Care Management	1,537	1,611	74
Safeguarding, Quality & Practice	4,406	4,241	(165)
Public Health	0	0	0
Housing & Communities	1,637	3,096	1,459
Community & Adult Social Care	51,013	52,523	1,510
Planning, Transport & Public Protection	896	2,208	1,312
Culture	3,330	3,223	(107)
Environmental & Commercial Services	18,315	19,597	1,282
Property & Asset Management	(3,056)	(3,191)	(135)
Management & Sustainability	617	893	276
Economic Growth & Neighbourhood Services	20,102	22,730	2,628
Policy, Performance & Customer Services	2,571	2,620	49
Human Resources & Organisational Development	2,066	2,067	1
Procurement & Contracts	406	550	144
Finance	4,801	4,857	56
Legal & Democratic Services	3,325	3,749	424
Digital, Technology & Change	6,545	6,413	(132)
Resources	19,714	20,256	542
Executive Management Team	894	986	92
Communications	720	720	0
Chief Executive Services	1,614	1,706	92
Children's Services retained by Council	838	827	(11)
Children's Services delivered by BFFC	51,430	60,569	9,139
	144,711	158,611	13,900
<u>Corporate Items</u>			
Capital Financing	17,530	14,409	(3,121)
Contingencies	4,108	0	(4,108)
Other Corporate Budgets	(8,046)	(7,895)	151
Movement in Reserves	6,108	6,108	0
	19,700	12,622	(7,078)
<u>Total Expenditure</u>	164,411	171,233	6,822
<u>Funded by</u>			
Council Tax Income	(111,086)	(111,086)	0
NNDR Local Share (inc Section 31 Grant)	(43,672)	(44,395)	(723)
New Homes Bonus	(1,453)	(1,453)	0
Revenue Support Grant	(2,487)	(2,487)	0
Other Government Grants	(1,498)	(1,498)	0
One-off Collection Fund (Surplus)/Deficit	(4,215)	(4,215)	0
	(164,411)	(165,134)	(723)
(Positive)/Adverse Variance	0	6,099	6,099