

2. Financial Summary Overview – Benefits Expenditure

[REDACTED]

Key Highlights – August 2023	Key Risks
[REDACTED]	[REDACTED]
[REDACTED]	
[REDACTED]	[REDACTED]
[REDACTED]	
[REDACTED]	
[REDACTED]	
[REDACTED]	

Disability Benefits	Year To Date August 23			Full Year Forecast 23-24					Variance - Original Budget v SFC Revised Forecast
	Actual	Revised forecast*	(Under) / Over plan	2023-24 Original Budget	Forecast RAG	Forecast Range (Low estimate)	SFC Revised Forecast - May 23	Forecast Range (High estimate)	
	£ m	£ m	£ m	£ m		£ m	£ m	£ m	
Attendance Allowance	266.7			614.1					
Disability Living Allowance	187.3			437.6					
Child Disability Payment	161.5			327.6					
Personal Independence Payment	776.9			1,498.2					
Adult Disability Payment	250.2			1,191.4					
Severe Disablement Allowance	2.5			5.8					
Industrial Injuries Disablement Benefit	34.5			84.4					
Sub Total	1,679.6			4,159.1					
Low Income and Carer Benefits	Actual	Revised forecast*	(Under) / Over plan	2023-24 Original Budget	Forecast RAG	Forecast Range (Low estimate)	SFC Revised Forecast - May 23	Forecast Range (High estimate)	Variance - Original Budget v SFC Revised Forecast
	£ m	£ m	£ m	£ m		£ m	£ m	£ m	
	£ m	£ m	£ m	£ m		£ m	£ m	£ m	
Carer's Allowance	145.4			371.8					
Carer's Allowance Supplement	23.6			50.0					
Best Start Grant - Pregnancy & Baby	4.1			7.5					
Best Start Grant - Early Learning	3.2			6.1					
Best Start Grant - School Age	6.6			6.2					
Best Start Grant Total	13.9			19.8					
Best Start Foods	5.1			17.0					
Young Carer's Grant	0.5			1.0					
Job Start Payment	0.1			1.2					
Scottish Child Payment	176.6			442.1					
Child Winter Heating Payment	0.1			4.7					
Funeral Support Payment	5.8			12.1					
Winter Heating Payment	0.1			23.6					
Sub Total	371.2			943.3					
Total	2,050.8			5,102.4					