

Revenue Forecast Outturn 2021/22

	Revised Budget Qtr 1 £m	Forecast Outturn £m	Covid Impact	Normal Service Overspend / (Savings)	Total Variation £m
Health and Care					
Public Health & Prevention	(5.669)	(5.669)	0.000	0.000	0.000
Adult Social Care & Safeguarding	39.411	39.411	0.200	0.000	0.200
Care Commissioning	200.642	195.642	3.949	(5.000)	(1.051)
Specific Grant Allocation (Public Health)	(1.307)	(1.307)	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Health and Care Total	233.077	228.077	4.149	(5.000)	(0.851)
Families and Communities					
Children's Services	118.151	117.221	7.915	(0.930)	6.985
Children's Public Health	(4.546)	(4.546)	0.000	0.000	0.000
Education Services	31.497	31.497	0.400	0.000	0.400
Culture and Communities	5.438	5.438	0.150	0.000	0.150
Rural	2.356	2.217	0.040	(0.139)	(0.099)
Community Safety	8.323	8.253	0.000	(0.070)	(0.070)
Specific Grant Allocation (Public Health)	(1.710)	(1.710)	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Families and Communities Total	159.509	158.370	8.505	(1.139)	7.366
Economy, Infrastructure and Skills					
Business & Enterprise	2.194	2.194	0.000	0.000	0.000
Infrastructure & Highways	29.687	29.687	0.235	0.000	0.235
Transport, Connectivity & Waste	39.880	39.778	1.153	(0.102)	1.051
Skills	2.435	2.400	0.000	(0.035)	(0.035)
EI&S Business Support	1.097	1.097	0.000	0.000	0.000
Specific Grant Allocation (Public Health)	0.000	0.000	0.000	0.000	0.000
Covid related capital project costs	0.000	0.000	0.200	0.000	0.200
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Economy, Infrastructure and Skills Total	75.293	75.156	1.588	(0.137)	1.451
Corporate Services	34.858	34.849	0.544	(0.009)	0.535
Specific Grant Allocation (Public Health)	0.000	0.000	0.000	0.000	0.000
Exit and Transition Fund	0.000	(0.316)	0.000	(0.316)	(0.316)
Corporate Services Total	34.858	34.533	0.544	(0.325)	0.219
Traded Services	(0.622)	(0.622)	0.000	0.000	0.000
TOTAL PORTFOLIO BUDGETS	502.115	495.514	14.786	(6.601)	8.185
Centrally Controlled Items					
Interest on Balances & Debt Charges	34.669	34.669	0.000	0.000	0.000
Pooled Buildings and Insurances	27.478	27.378	0.000	(0.100)	(0.100)
Investment Fund	0.798	0.798	0.000	0.000	0.000
Covid 19 Grant	0.000	0.000	(16.204)	0.000	(16.204)
TOTAL FORECAST OVERSPEND	565.060	558.359	(1.418)	(6.701)	(8.119)