

Revenue Forecast Outturn 2021/22

	Revised Budget Qtr 2 £m	Forecast Outturn £m	Covid Impact	Normal Service Overspend / (Savings)	Total Variation £m
Health and Care					
Public Health & Prevention	0.263	0.263	0.000	0.000	0.000
Adult Social Care & Safeguarding	40.800	40.698	0.240	(0.102)	0.138
Care Commissioning	185.606	184.696	4.127	(0.910)	3.217
Specific Grant Allocation (Public Health)	(0.263)	(0.263)	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Health and Care Total	226.406	225.394	4.367	(1.012)	3.355
Families and Communities					
Children's Services	118.197	119.854	7.766	1.657	9.423
Children's Public Health	0.000	0.000	0.000	0.000	0.000
Education Services	33.018	32.754	0.417	(0.264)	0.153
Culture and Communities	5.438	5.417	0.135	(0.021)	0.114
Rural	2.356	2.264	0.092	(0.092)	0.000
Community Safety	8.323	8.268	0.000	(0.055)	(0.055)
Specific Grant Allocation (Public Health)	0.000	0.000	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Families and Communities Total	167.332	168.557	8.410	1.225	9.635
Economy, Infrastructure and Skills					
Business & Enterprise	2.194	2.194	0.000	0.000	0.000
Infrastructure & Highways	29.687	29.687	0.310	0.000	0.310
Transport, Connectivity & Waste	39.880	39.603	1.723	(0.277)	1.446
Skills	2.435	2.345	0.000	(0.090)	(0.090)
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	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000	0.000	0.000
Economy, Infrastructure and Skills Total	75.293	74.926	2.033	(0.367)	1.666
Corporate Services	33.528	32.938	0.486	(0.590)	(0.104)
Specific Grant Allocation (Public Health)	0.000	0.000	0.000	0.000	0.000
Exit and Transition Fund	0.000	(0.310)	0.000	(0.310)	(0.310)
Corporate Services Total	33.528	32.628	0.486	(0.900)	(0.414)
Traded Services	(0.622)	(0.622)	0.000	0.000	0.000
TOTAL PORTFOLIO BUDGETS	501.937	500.883	15.296	(1.054)	14.242
Centrally Controlled Items					
Interest on Balances & Debt Charges	34.669	34.669	0.000	0.000	0.000
Pooled Buildings and Insurances	27.647	27.493	0.124	(0.154)	(0.030)
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	565.051	563.843	(0.784)	(1.208)	(1.992)