

<b>P04 Outturn Forecast - 2021/22 Revenue Budget Monitoring Forecast by Service</b>
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**Directorate Variances over £250,000**

S/H	Dir.	Service	Budget £000	Projection £000	Variance £000	Variance %	Comment
S	PEOPLE	Learning Disabilities	60,331	63,149	2,818	4.7%	Increase costs of placements and risk on S.117 income levels
S	PEOPLE	Older People	66,308	65,496	(812)	-1.2%	Reduction in placement numbers compared to budgeted level
S	PEOPLE	Physical Disabilities	15,430	15,174	(256)	-1.7%	Reduction in placement numbers compared to budgeted level
S	PEOPLE	Support Services	(17,930)	(19,353)	(1,423)	7.9%	Efficient use of support service budgets delivering efficiencies, and additional £1m Direct Payments recovery
S	E&I	Major Projects	5,691	5,430	(261)	-4.6%	Street lighting reduced energy usage
S	E&I	Planning & Regulation	640	894	254	39.7%	Additional staffing costs for Development Control to maintain current levels of service demand
S	CFC	DSG - High Needs Pupils	59,275	65,476	6,201	10.5%	Additional cost of high needs placements
S	FIN	Financing Transactions (Borrowing and Investments)	17,678	13,800	(3,878)	-21.9%	Temporary impact of deferring borrowing costs
S	FIN	MRP	11,098	10,000	(1,098)	-9.9%	Lower MRP charge from current MRP policy and capital expenditure slippage
S	FIN	Whole Organisation - Contingency	444	0	(444)	-100.0%	Use of corporate contingency to offset service costs
S	NON	Organisation Review	(1,500)	0	1,500	-100.0%	Deferral of savings programme to 2022/23