

Appendix 6

P12 Outturn Forecast - 2021/22 SLT Revenue Budget Monitoring Forecast by Service Planned Carry Forwards

Dir.	Service	Detail	£000
WCC	DSG	Carry forward of overspend on Dedicated Schools Grant	-4810
People	Support Services	Carry forward of unspent Infection Control Grant	558
People	Archives and Archaeology	Archives and Archaeology income received in advance to be utilised in 2022/23	30
Public	COMF Grant	Carry forward of Containment Outbreak Management Grant for use in 2022/23	4266
		TOTAL	44