

**Summary Outturn Position 2021 / 2022**

Service Area	Final Net Revenue Budget £	Outturn £	Variation £	Capital Charges £	Other £	Service £
Prosperity & Investment	(5,135,260)	(3,372,548)	1,762,712	1,256,560	86,555	419,597
Finance & HR	12,776,564	8,024,517	(4,752,047)	0	84,127	(4,836,174)
Policy & Governance	850,521	1,412,565	562,044	(4,672)	54,650	512,066
Children's Safeguarding & Family Support	36,883,064	39,347,295	2,464,231	(2,901)	146,552	2,320,580
Education & Skills	13,879,728	17,913,004	4,033,276	3,343,960	60,808	628,507
Adult Social Care	48,132,041	51,836,665	3,704,624	(32,095)	162,437	3,574,282
Health and Wellbeing	2,181,876	2,159,867	(22,009)	0	39,089	(61,098)
Neighbourhood & Enforcement Services	30,721,774	25,606,043	(5,115,731)	(4,935,513)	85,862	(266,080)
Communities, Customer & Commercial Services	3,455,723	4,798,448	1,342,726	(1,163)	191,569	1,152,319
Housing, Employment & Infrastructure	1,847,621	1,850,163	2,542	0	44,468	(41,926)
Corporate Communications	0	41,744	41,744	0	12,843	28,902
Council Wide Items	(14,580,066)	(18,576,652)	(3,996,586)	375,822	0	(4,372,409)
	<b>131,013,586</b>	<b>131,041,110</b>	<b>27,525</b>	<b>(0)</b>	<b>968,959</b>	<b>(941,435)</b>
Funding		(75,532)	(75,532)			(75,532)
<b>Total</b>	<b>131,013,586</b>	<b>130,965,578</b>	<b>(48,008)</b>	<b>(0)</b>	<b>968,959</b>	<b>(1,016,967)</b>