

Monitoring Budget Summary

Appendix A

	£m
2021/22 Final Budget Volume	290.226
Budgeted items excluded for monitoring purposes	
Contribution from General Fund Balance	3.982
Specific Grants	(13.854)
Council Tax (additional & long term empty properties)	0.450
Housing Revenue Account - Central Support Service Recharge	0.724
Monitoring Budget 2021/22	281.528
In Year Budget Virements from General Fund Reserve	
Contribution to Tayside Contracts for CPU Severance Costs	0.115
Primary DSM 2020/21 carry forward	0.406
2020/21 100% Carry Forwards to 2021/22	0.287
2020/21 100% Carry Forwards to 2021/22	2.705
COVID-19 Budget Revisions 2021/22	6.455
Secondary DSM 2020/21 carry forward	0.606
COVID-19 Budget Revisions	0.055
COVID-19 Budget Revisions	0.073
2020/21 Grants Carry Forwards to 2021/22	6.829
2020/21 100% Carry Forward (Infrastructure Services) returned as not required until 2022/23	(0.392)
Revised 2021/22 Monitoring Budget	298.666