

Revenue Budget Summary 2020/21

Directorate	2019/20	2020/21 Draft	2020/21	2020/21	2020/21	2020/21 Budget Requirement		
	Adjusted Base	Budget	Realigned Draft	Further	Budget	Gross	Direct	Net
	£000's	Requirement	Budget	Adjustments	Requirement	Expenditure	Income	Expenditure
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
Children and Adult Services (C&A):								
General Fund Services	109,739	118,201	118,007	643	118,652	162,424	(43,772)	118,652
DSG and School Specific Expenditure	89,689	98,438	98,438	0	98,438	98,438	0	98,438
Public Health	1,871	1,871	1,871	0	1,871	1,871	0	1,871
Public Health Directorate	12,834	13,303	13,303	(121)	13,182	13,740	(558)	13,182
Regeneration, Culture, Environment and Transformation								
General Fund Services	55,639	61,864	51,543	(816)	50,727	85,365	(34,637)	50,727
DSG	699	699	699	0	699	699	0	699
Public Health	1,114	1,114	1,114	104	1,218	1,218	0	1,218
Business Support Department (BSD):								
General Fund Services	10,119	11,665	22,504	(337)	22,167	139,874	(117,707)	22,167
DSG	400	400	400	0	400	400	0	400
Public Health	943	943	943	0	943	943	0	943
Interest & Financing	13,756	13,756	13,431	0	13,431	16,950	(3,519)	13,431
Levies	1,455	1,518	1,518	0	1,518	1,551	(32)	1,518
Norse JV Rebate	(263)	(289)	(289)	0	(289)	0	(289)	(289)
Budget Requirement	297,995	323,483	323,483	(527)	322,957	523,472	(200,515)	322,957
Council Tax	(119,651)	(126,770)	(126,770)	(4,240)	(131,010)	0	(131,010)	(131,010)
Retained Business Rates	(47,352)	(46,091)	(46,091)	944	(45,147)	0	(45,147)	(45,147)
Baseline Need Funding	(12,667)	(15,541)	(15,541)	(401)	(15,942)	0	(15,942)	(15,942)
New Homes Bonus	(1,978)	(888)	(888)	(333)	(1,221)	0	(1,221)	(1,221)
Education Related Grants	(90,788)	(99,537)	(99,537)	0	(99,537)	0	(99,537)	(99,537)
Adult Social Care Grants	(8,797)	(12,584)	(12,584)	0	(12,584)	0	(12,584)	(12,584)
Public Health Grant	(16,762)	(17,231)	(17,231)	16	(17,215)	0	(17,215)	(17,215)
Use of Reserves	0	0	0	0	0	0	0	0
Estimated Available Funding	(297,995)	(318,643)	(318,643)	(4,013)	(322,656)	0	(322,656)	(322,656)
Budget Gap	0	4,840	4,840	(4,540)	301	523,472	(523,171)	301