

Appendix 1 - Revenue Budget

Budget Headings	2020/21 Revised Budget	202122 Draft Budget
	£M	£M
Schools Service	2.621	2.621
Children And Families	53.366	51.265
Adult Services	85.907	82.675
Public Health	(0.102)	(0.102)
<b>Sub-Total Children's, Adults and Public Health</b>	<b>141.791</b>	<b>136.458</b>
Place Management	0.187	0.187
Place Delivery	(1.017)	(1.463)
Community Development	13.698	13.944
Growth & Sustainability	(2.290)	(2.313)
Housing Development	0.486	0.486
<b>Sub-Total Place</b>	<b>11.064</b>	<b>10.841</b>
Chief Executive	0.050	0.050
Finance	8.263	7.745
ICT & Property Services	19.871	19.680
Housing Benefit Subsidy	7.459	5.983
Human Resources	2.064	1.975
Strategy & Engagement	3.691	3.661
Legal & Democratic Services	3.028	3.003
<b>Total Chief Executive</b>	<b>44.426</b>	<b>42.098</b>
<b>Net Service Department Budget</b>	<b>197.281</b>	<b>189.397</b>
Levies	29.884	27.696
Centrally held Grants	(26.705)	(29.966)
Corporate Items (including Treasury Management, bad debt provision, recycling waste disposal)	46.492	50.113
Centrally Held Budgets (growth, inflation, rates)	0.000	19.584
Contingency	1.000	2.000
<b>Total Centrally Held Budgets</b>	<b>50.671</b>	<b>69.428</b>
Centrally Retained COVID-19 Grant	0.000	(6.176)
Contribution to (+) / from (-) reserves	0.000	3.500
<b>Net Budget Requirement</b>	<b>247.953</b>	<b>256.148</b>
Retained Business Rates (including S31, RSG and top-up grant)	(101.929)	(101.136)
Council Tax	(144.780)	(155.530)
Collection Fund surplus (-) / deficit (+)	(1.243)	0.518
<b>Total Funding</b>	<b>(247.953)</b>	<b>(256.148)</b>
<b>Budget Total</b>	<b>0.000</b>	<b>0.000</b>