

2020/21 BUDGET - Budget changes from 2019/20 to 2020/21
Appendix 1

	<i>2019/20 Adjusted Base £'000</i>	<i>Inflation £'000</i>	<i>Service Pressures £'000</i>	<i>Commitments and reinvestment £'000</i>	<i>VFM & Other Savings £'000</i>	<i>2020/21 Original Budget £'000</i>	<i>Change over adjusted base £'000</i>	<i>Change over adjusted base %</i>
Families, Children & Learning	88,870	1,897	3,090	40	(3,840)	90,057	1,187	1.34
Health & Adult Social Care	57,755	1,518	4,020	-	-	63,293	5,538	9.59
Economy, Environment & Culture	38,517	804	1,916	33	(3,364)	37,906	(611)	(1.59)
Housing, Neighbourhoods & Communities	14,939	566	441	-	(969)	14,977	38	0.25
Finance & Resources	17,001	389	916	150	(952)	17,504	503	2.96
Strategy, Governance & Law	4,568	92	374	60	(290)	4,804	236	5.17
Total Directorate Spending	221,650	5,266	10,757	283	(9,415)	228,541	6,891	3.11
Insurance	3,069	38	-	-	-	3,107	38	1.24
Capital Financing Costs	5,659	-	-	1,105	(250)	6,514	855	15.11
Corporate VFM Savings	(1,000)	(20)	780	240	-	-	1,000	(100.00)
Contingency and Risk Provisions	526	199	32	1,160	-	1,917	1,391	264.45
Unringfenced Grants	(26,108)	-	2,225	(5,739)	-	(29,622)	(3,514)	13.46
Levies to External Bodies	207	4	-	-	-	211	4	1.93
Other Corporate Budgets	2,339	(54)	-	670	-	2,955	616	26.34
Potential Investments and remaining flexibility	-	-	-	1,217	-	1,217	1,217	-
NET REVENUE EXPENDITURE	206,342	5,433	13,794	(1,064)	(9,665)	214,840	8,498	4.12
Contributions to/ from(-) reserves	(198)	-	-	-	-	(198)	-	-
BUDGET REQUIREMENT	206,144	5,433	13,794	(1,064)	(9,665)	214,642	8,498	4.12
Funded By:								
Revenue Support Grant	6,523					6,660	137	2.10
Business Rates Local Share	57,244					58,345	1,101	1.92
Tariff Payment	(1,165)					(1,188)	(23)	1.97
Business Rates Levy payment	(137)					(80)	57	(41.61)
Council Tax	143,679					150,905	7,226	5.03
Total	206,144					214,642	8,498	4.12

