

Appendix A: Overall Revenue Budget 2020/21

The table below sets out the revenue budget for each directorate in 2020/21 and how this has changed from the 2019/20 budget.

	2019/20 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2020/21 Approved Budget £m
Service Area Budgets					
Community Wellbeing	122.7	6.0	(4.2)	0.0	124.5
Children & Young People	45.3	1.8	(1.6)	0.0	45.5
Regeneration & Environment	39.7	2.3	(0.8)	0.0	41.2
Customer & Digital Services	20.0	1.9	(0.4)	0.0	21.5
Assistant Chief Executive	7.5	0.3	(0.3)	0.0	7.5
Chief Executive's Departments	15.6	0.3	(0.1)	0.0	15.8
Total Service Area Budgets	250.8	12.6	(7.4)	0.0	256.0
Central Budgets	25.2	0.4		8.2	33.8
Total Budget Requirement	276.0	13.0	(7.4)	8.2	289.8
Funding					
Business Rates	95.5	0.0	0.0	2.0	97.5
Revenue Support Grant	24.5	0.0	0.0	0.4	24.9
Specific Grants	34.0	0.0	0.0	5.3	39.3
Council Tax	122.0	0.0	0.0	6.1	128.1
Total Funding	276.0	0.0	0.0	13.8	289.8

Revenue Budget 2020/21 – Service level budgets

The tables below set out the net revenue budget for each directorate at a service level

	2019/20 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2020/21 Approved Budget £m
Service Level Breakdown					
Community Wellbeing					
Adult Social Care	88.0	5.5	(2.2)	0.0	91.3
Culture	5.1	0.0	0.0	0.0	5.1
Housing	8.8	0.5	(1.2)	0.0	8.1
Public Health	20.8	0.0	(0.8)	0.0	20.0
Total Budget	122.7	6.0	(4.2)	0.0	124.5
Children & Young People					
Children and Young People Directorate	0.3	0.0	0.0	0.0	0.3
Integration and Improved Outcomes	27.7	0.0	(1.5)	0.0	26.2
Safeguarding, Performance and strategy	18.4	0.0	(0.1)	0.0	18.3
Other School Related Budgets	(1.1)	1.8	0.0	0.0	0.7
Total Budget	45.3	1.8	(1.6)	0.0	45.5
Regeneration & Environment					
Regeneration & Environment Directorate	1.8	0.4	(0.1)	0.0	2.1
Environmental Services	31.3	1.5	(0.4)	0.0	32.4
Regeneration	0.6	0.0	(0.1)	0.0	0.5
Property	6.0	0.4	(0.2)	0.0	6.2
Total Budget	39.7	2.3	(0.8)	0.0	41.2
Customer & Digital Services					
Customer and Digital Services	0.2	1.3	0.0	0.0	1.5
ICT Client and Applications Support	5.7	0.0	0.0	0.0	5.7
Procurement	1.2	0.1	0.0	0.0	1.3
Transformation	2.8	0.2	0.0	0.0	3.0
Digital Services	10.1	0.0	0.0	0.0	10.1
Customer Services	0.0	0.3	(0.4)	0.0	(0.1)
Total Budget	20.0	1.9	(0.4)	0.0	21.5
Assistant Chief Executive					
ACE Director	0.2	0.1	0.0	0.0	0.3
Chief Executive's Office	0.5	0.0	0.0	0.0	0.5
Communications	0.4	0.1	(0.1)	0.0	0.4
Executive & Member Services	3.5	0.1	0.0	0.0	3.6
Performance Improvement	0.0	0.0	0.0	0.0	0.0
Strategy & Partnership	2.9	0.0	(0.2)	0.0	2.7
Total Budget	7.5	0.3	(0.3)	0.0	7.5
Chief Executive's Departments					
Legal, HR, Audit & Investigations	8.4	0.2	(0.1)	0.0	8.5
Finance	7.2	0.1	0.0	0.0	7.3
Total Budget	15.6	0.3	(0.1)	0.0	15.8
Total Departmental Budgets	250.8	12.6	(7.4)	0.0	256.0