

Overall Summary by Directorate - Revenue Budget 2020/21					
SERVICE ACTIVITY	Controllable 2019/20 Base Budget	Budget Changes			Controllable 2020/21 Base Budget
		Inflation	Pressures	Savings	
		£m	£m	£m	
Directorates:					
People Services	147.313	2.373	6.949	(1.596)	155.039
Communities and Place	39.156	0.907	3.723	(1.415)	42.371
Corporate Resources	41.632	0.721	2.944	(1.735)	43.562
Total Directorate Budgets	228.101	4.001	13.616	(4.746)	240.972
Transfer to/(from) reserves:					
To/(from) corporate reserves	(7.492)				(2.772)
NET BUDGET REQUIREMENT	220.609				238.200
Funded By:					
Retained Business Rates	(47.631)				(45.890)
Business Rates Top Up Grant	(16.287)				(16.552)
Core Government Grants	(12.524)				(13.990)
Collection fund (surplus)/deficit	5.486				2.580
Income raised from Council Tax	(97.323)				(102.552)
Other Specific Grants	(52.330)				(61.796)
TOTAL RESOURCES	(220.609)				(238.200)

Overall Summary by Directorate - Revenue Budget 2021/22					
SERVICE ACTIVITY	Controllable 2020/21 Base Budget	Budget Changes			Controllable 2021/22 Base Budget
		Inflation	Pressures	Savings	
		£m	£m	£m	
Directorates:					
People Services	155.039	2.418	2.425	(1.364)	158.518
Communities and Place	42.371	0.680	0.812	(0.333)	43.530
Corporate Resources	43.562	0.638	2.021	(0.578)	45.643
Total Directorate Budgets	240.972	3.736	5.258	(2.275)	247.691
Transfer to/(from) reserves:					
To/(from) corporate reserves	(2.772)				0
NET BUDGET REQUIREMENT	238.200				247.691
Funded By:					
Retained Business Rates	(45.890)				(46.808)
Business Rates Top Up Grant	(16.552)				(16.883)
Core Government Grants	(13.990)				(14.174)
Collection fund (surplus)/deficit	2.580				0
Income raised from Council Tax	(102.552)				(105.909)
Other Specific Grants	(61.796)				(60.853)
TOTAL RESOURCES	(238.200)				(244.627)
BUDGET GAP	0				3.064

Overall Summary by Directorate - Revenue Budget 2022/23					
SERVICE ACTIVITY	Controllable 2021/22 Base Budget	Budget Changes			Controllable 2022/23 Base Budget
		Inflation	Pressures	Savings	
		£m	£m	£m	
Directorates:					
People Services	158.518	2.418	2.375	(0.764)	162.547
Communities and Place	43.530	0.680	-1.160	(0.200)	42.850
Corporate Resources	45.643	0.638	2.198	(0.795)	47.684
Total Directorate Budgets	247.691	3.736	3.413	(1.759)	253.081
Transfer to/(from) reserves:					
To/(from) corporate reserves	0				0
NET BUDGET REQUIREMENT	247.691				253.081
Funded By:					
Retained Business Rates	(46.808)				(47.744)
Business Rates Top Up Grant	(16.883)				(17.221)
Core Government Grants	(14.174)				(13.992)
Collection fund (surplus)/deficit	0				0
Income raised from Council Tax	(105.909)				(109.296)
Other Specific Grants	(60.853)				(61.874)
TOTAL RESOURCES	(244.627)				(250.127)
BUDGET GAP	3.064				2.954