

APPENDIX 4

AVAILABLE REVENUE RESOURCES 2019/20 AND PROPOSED USAGE

	£'000
Total resources available in 2019/2020	483,355
LESS: Total resources available in 2018/2019	471,600
<u>INCREASE</u> in resources available in 2019/2020	11,755

	£'000
Allocation of Resources	
Delegated Schools Budget *	2,700
Education & Inclusion Services	940
Community & Children's Services	6,787
Corporate and Frontline Services and Chief Executive's Division	2,553
Authority Wide Requirements	(1,225)
	11,755

* - Delegated Schools Budget total increase of £5.2M less amount funded from one-off and passported resources of £2.5M

** - The realignment of service areas, as set out in the 'Review of the Council's Senior and Associated Management Post Structure' update agreed by Cabinet on 24th January 2019 has not been reflected within this Appendix.

PROPOSED REVENUE BUDGET 2019/20

Education & Inclusion Services

Delegated Schools Budgets

	£'000
Net Revenue Budget 2018/19	148,819
Increase	5,200
Less amount funded from one-off and passported resources	(2,500)
Proposed Net Revenue Budget 2019/20	151,519

Non Delegated Budgets

	£'000
Net Revenue Budget 2018/19	26,712
Base and Inflationary Pressures	1,657
General Efficiencies	(701)
Other Cost Reduction Measures	(16)
Proposed Net Revenue Budget 2019/20	27,652

Total Net Revenue Budget 2019/20	179,171

Community & Children's Services

	£'000
Net Revenue Budget 2018/19	150,169
Base and Inflationary Pressures	10,624
General Efficiencies	(2,796)
Other Cost Reduction Measures	(1,041)
Proposed Net Revenue Budget 2019/20	156,956

Corporate and Frontline Services & Chief Executive's Division

	£'000
Net Revenue Budget 2018/19	76,325
Base and Inflationary Pressures	6,199
General Efficiencies	(2,624)
Other Cost Reduction Measures	(1,022)
Proposed Net Revenue Budget 2019/20	78,878

Authority Wide

	£'000
Net Revenue Budget 2018/19	69,575
Increase / (Decrease)	(1,225)
Proposed Net Revenue Budget 2019/20	68,350
Use of Reserves (Transition Funding)	-1,423