

AVAILABLE REVENUE RESOURCES 2020/21 AND PROPOSED USAGE

| | £'000 |
|--|---------------|
| Total resources available in 2020/2021 | 508,751 |
| LESS: Total resources available in 2019/2020 | 483,469 |
| <u>INCREASE</u> in resources available in 2020/2021 | 25,282 |

| | £'000 |
|--|---------------|
| Allocation of Resources | |
| Delegated Schools Budget | 12,789 |
| Education & Inclusion Services | 424 |
| Community & Children's Services | 9,344 |
| Prosperity, Development and Frontline Services | (896) |
| Chief Executive | 780 |
| Authority Wide Requirements | 2,841 |
| | 25,282 |

PROPOSED REVENUE BUDGET 2020/21

Education & Inclusion Services

Delegated Schools Budgets

| | £'000 |
|--|----------------|
| Net Revenue Budget 2019/20 | 148,849 |
| | |
| Increase | 12,789 |
| | |
| Proposed Net Revenue Budget 2020/21 | 161,638 |

Non Delegated Budgets

| | £'000 |
|--|---------------|
| Net Revenue Budget 2019/20 | 30,649 |
| | |
| Base and Inflationary Pressures | 1,125 |
| | |
| General Efficiencies | (701) |
| | |
| Proposed Net Revenue Budget 2020/21 | 31,073 |

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|---|----------------|
| Total Net Revenue Budget 2020/21 | 192,711 |
|---|----------------|

Community & Children's Services

| | £'000 |
|--|----------------|
| Net Revenue Budget 2019/20 | 153,264 |
| | |
| Base and Inflationary Pressures | 13,069 |
| | |
| General Efficiencies | (2,675) |
| | |
| Other Cost Reduction Measures | (1,050) |
| | |
| Proposed Net Revenue Budget 2020/21 | 162,608 |

Prosperity, Development and Frontline Services

| | £'000 |
|--|---------------|
| Net Revenue Budget 2019/20 | 56,876 |
| | |
| Base and Inflationary Pressures | 1,922 |
| | |
| General Efficiencies | (1,366) |
| | |
| Other Cost Reduction Measures | (1,452) |
| | |
| Proposed Net Revenue Budget 2020/21 | 55,980 |

Chief Executive

| | £'000 |
|--|---------------|
| Net Revenue Budget 2019/20 | 25,979 |
| | |
| Base and Inflationary Pressures | 2,077 |
| | |
| General Efficiencies | (1,258) |
| | |
| Other Cost Reduction Measures | (39) |
| | |
| Proposed Net Revenue Budget 2020/21 | 26,759 |

Authority Wide

| | £'000 |
|--|---------------|
| Net Revenue Budget 2019/20 | 67,852 |
| | |
| Increase | 2,841 |
| | |
| Proposed Net Revenue Budget 2020/21 | 70,693 |

| | |
|---|-------------|
| Use of Reserves (Transition Funding) | -804 |
|---|-------------|