

APPENDIX 1 – Service Area Budgets

2021/22 Summary Revenue Budget	2020/21 Current Budget £'000	2021/22 Base Budget £'000
People		
Children and Young People	25,855	26,743
Adult and Community Services	49,215	51,495
Education	15,754	16,081
Schools	106,527	110,239
	197,352	204,558
Place		
Regeneration, Investment and Housing	10,158	12,141
City Services	24,624	25,287
	34,782	37,428
Chief Executive		
Directorate	515	525
Finance	3,482	3,541
People and Business Change	8,378	8,551
Law and Regulation	6,628	6,796
	19,003	19,413
Capital Financing Costs and Interest		
Capital Financing Costs and Interest (Non-PFI)	14,347	16,591
Public Finance Initiative (PFI)	8,854	9,007
	23,201	25,598
Sub Total - Service/Capital Financing	274,338	286,997
Contingency Provisions		
General Contingency	1,473	1,473
Centralised Insurance Fund	581	593
Other Income and Expenditure	489	3,294
	2,543	5,360
Levies / Other		
Discontinued Operations - pensions	1,517	1,447
Discontinued Operations - Ex Gratia Payments	2	3
Levies - Drainage Board, Fire service etc	8,704	9,200
CTAX Benefit Rebates	13,465	13,375
	23,688	24,025
Transfers To/From Reserves		
Base budget - Planned Transfers to/(from) Reserves	(299)	(452)
	(299)	(452)
Total	300,270	315,930
Funded By		
WG funding (RSG and NNDR)	(228,077)	(240,796)
Council Tax	(72,193)	(75,134)
Total	-	-

These are indicative budgets for 2021/22. Final Cash limits will be agreed during March Council.