

GENERAL FUND SERVICE 2021/22 BUDGET PROCESS (LATEST DRAFT ESTIMATES)

	2020/21 ORIGINAL £'000	2020/21 REVISED £'000	2020/21 VARIANCE £'000	2021/22 ORIGINAL £'000	2021/22 PROJECTED £'000	2021/22 VARIANCE £'000
Communities and Environment						
Business Support	(11)	(10)	(1)	(16)	(14)	(2)
	+41	+10	+31	+44	+19	+25
Customer Involvement & Leisure	+815	+744	+71	+830	+753	+77
	+33	+33	0	+34	+33	+1
	+486	+804	(318)	+359	+1,700	(1,341)
Public Protection	+1,192	+1,161	+31	+1,177	+1,196	(19)
	+64	+60	+4	+66	+62	+4
	+115	+96	+19	+104	+100	+4
	(92)	(87)	(5)	(95)	(88)	(7)
	+194	+111	+83	+201	+175	+26
Housing Services	+37	0	+37	0	+31	(31)
	(143)	(81)	(62)	(139)	(145)	+6
	+301	+225	+76	+304	+289	+15
	+217	+190	+27	+225	+224	+1
Public Realm	+177	+191	(14)	+183	+187	(4)
	(135)	(64)	(71)	(155)	(157)	+2
	+2,214	+2,052	+162	+2,251	+1,986	+265
	(158)	(62)	(96)	(163)	(62)	(101)
	(2,127)	(1,587)	(540)	(2,153)	(929)	(1,224)
	+939	+937	+2	+973	+967	+6
	+167	+168	(1)	+167	+168	(1)
	+72	+68	+4	+74	+74	0
	+351	+347	+4	+230	+264	(34)
	+1,130	+1,161	(31)	+1,188	+1,144	+44
	(595)	(390)	(205)	(641)	(570)	(71)
	+232	+362	(130)	+240	+247	(7)
	+5,516	+6,439	(923)	+5,288	+7,654	(2,366)
Economic Growth and Regeneration						
Planning & Place	+173	+235	(62)	+30	(7)	+37
	+50	+52	(2)	+51	+50	+1
	(335)	(133)	(202)	(312)	(89)	(223)
	+679	+606	+73	+678	+708	(30)
Economic Development	+29	+30	(1)	+30	+44	(14)
	+363	+290	+73	+410	+391	+19
	+276	+278	(2)	+279	+286	(7)
	+220	+220	0	+225	+220	+5
	+46	(178)	+224	(7)	+73	(80)
	+443	+386	+57	+451	+506	(55)
	+578	+547	+31	+590	+583	+7
Property, Investment and Regeneration	0	0	0	0	0	0
	+812	+964	(152)	+851	+832	+19
	+322	+259	+63	+411	+423	(12)
	+549	+538	+11	+150	(50)	+200
	+4	(18)	+22	+3	(3)	+6
	+4,209	+4,076	+133	+3,840	+3,967	(127)
Corporate Services						
Corporate Accounts	(31)	+560	(591)	(45)	+13	(58)
Democratic	+962	+848	+114	+970	+923	+47
Finance	+1,202	+1,155	+47	+1,245	+1,205	+40
HR	+812	+956	(144)	+869	+1,149	(280)
ICT	+1,367	+1,443	(76)	+1,401	+1,507	(106)
Internal Audit	+198	+163	+35	+206	+198	+8
Legal	+397	+490	(93)	+401	+346	+55
Revenues & Benefits	+685	+1,091	(406)	+754	+950	(196)
	+5,592	+6,706	(1,114)	+5,801	+6,291	(490)
Central Services						
Chief Executive	+741	+692	+49	+735	+725	+10
	+282	+282	0	+288	+282	+6
	+1,023	+974	+49	+1,023	+1,007	+16
Other Items						
	(1,502)	(1,502)	0	(1,352)	(1,336)	(16)
	+943	+295	+648	+450	+1,178	(728)
	+2,107	+1,760	+347	+2,872	+2,323	+549
	+1,157	+1,157	0	+1,164	+1,164	0
Other Items	(82)	(50)	(32)	(107)	(61)	(46)
	0	0	0	0	0	0
	+2,023	+3,969	(1,946)	0	+922	(922)
	(1,012)	(3,012)	+2,000	0	(108)	+108
	(943)	(295)	(648)	0	(1,178)	+1,178
	+2,691	+2,322	+369	+3,027	+2,904	+123
Net Recharges to Housing Rever Recharges GF	(1,008)	(1,008)	0	(1,015)	(1,015)	0
RMS Capital Charges (now Housing Revenue Account)	(113)	(113)	0	(139)	(139)	0
Revenue Reserve funded items included in above analysis	(5)	0	(5)	(21)	0	(21)
General Fund Revenue Budget	17,905	19,396	(1,491)	17,804	20,669	(2,865)
Core Funding :						
Revenue Support Grant	(203)	(203)	0	0	0	0
Net Business Rates Income	(8,028)	(11,597)	3,569	(6,593)	(9,995)	3,402
Council Tax Requirement	9,674	7,596	2,078	11,211	10,674	537

Notes:

- Income is expressed as a negative figure in brackets
- Expenditure is expressed as a positive figure
- Projected Variances are expressed as negative () for adverse and positive + for favourable