

**GENERAL FUND SERVICE 2020/21 BUDGET PROCESS**

	2020/21 ORIGINAL £'000	2020/21 REVISED £'000	2021/22 PROJECTED £'000	2022/23 PROJECTED £'000	2023/24 PROJECTED £'000	2024/25 PROJECTED £'000
<b>Communities and Environment</b>						
<a href="#">Business Support</a>	(11)	(10)	(14)	(14)	(14)	(14)
	+41	+10	+19	+20	+21	+21
	+815	+744	+753	+772	+807	+827
<a href="#">Customer Involvement &amp; Leisure</a>	+33	+33	+33	+33	+34	+35
	+486	+804	+1,700	+607	+679	+707
	+1,192	+1,161	+1,196	+1,252	+1,331	+1,374
	+64	+60	+62	+64	+67	+70
<a href="#">Public Protection</a>	+115	+96	+100	+66	+61	+119
	(92)	(87)	(88)	(65)	(77)	(56)
	+194	+111	+175	+182	+193	+199
	+37	0	+31	+5	+7	+9
<a href="#">Housing Services</a>	(143)	(81)	(145)	(130)	(127)	(128)
	+301	+225	+289	+292	+297	+304
	+217	+190	+224	+233	+240	+245
	+177	+191	+187	+198	+212	+219
	(135)	(64)	(157)	(151)	(132)	(123)
	+2,214	+2,052	+1,986	+2,065	+2,161	+2,210
	(158)	(62)	(62)	(162)	(163)	(165)
	(2,127)	(1,587)	(929)	(2,112)	(2,149)	(2,194)
<a href="#">Public Realm</a>	+939	+937	+967	+973	+1,015	+1,035
	+167	+168	+168	+168	+172	+176
	+72	+68	+74	+74	+76	+78
	+351	+347	+264	+280	+299	+311
	+1,130	+1,161	+1,144	+1,181	+1,235	+1,270
	(595)	(390)	(570)	(577)	(616)	(630)
	+232	+362	+247	+264	+285	+296
	<b>+5,516</b>	<b>+6,439</b>	<b>+7,654</b>	<b>+5,518</b>	<b>+5,914</b>	<b>+6,195</b>
<b>Economic Growth and Regeneration</b>						
	+173	+235	(7)	(11)	(14)	(17)
<a href="#">Planning &amp; Place</a>	+50	+52	+50	+50	+52	+53
	(335)	(133)	(89)	(115)	(119)	(137)
	+679	+606	+708	+739	+775	+799
	+29	+30	+44	+47	+51	+54
	+363	+290	+391	+403	+421	+434
<a href="#">Economic Development</a>	+276	+278	+286	+296	+311	+322
	+220	+220	+220	+220	+226	+231
	+46	(178)	+73	(40)	(93)	(94)
	+443	+386	+506	+518	+540	+555
	+578	+547	+583	+602	+626	+643
	0	0	0	0	0	0
	+812	+964	+832	+873	+924	+956
<a href="#">Property, Investment and Regeneration</a>	+322	+259	+423	+463	+481	+492
	+549	+538	(50)	(307)	(668)	(612)
	+4	(18)	(3)	(2)	+2	+10
	<b>+4,209</b>	<b>+4,076</b>	<b>+3,967</b>	<b>+3,736</b>	<b>+3,515</b>	<b>+3,689</b>
<b>Corporate Services</b>						
<a href="#">Corporate Accounts</a>	(31)	+560	+13	(103)	(108)	(111)
<a href="#">Democratic</a>	+962	+848	+923	+941	+977	+1,000
<a href="#">Finance</a>	+1,202	+1,155	+1,205	+1,243	+1,298	+1,337
<a href="#">HR</a>	+812	+956	+1,149	+1,167	+1,205	+1,241
<a href="#">ICT</a>	+1,367	+1,443	+1,507	+1,550	+1,606	+1,652
<a href="#">Internal Audit</a>	+198	+163	+198	+208	+216	+223
<a href="#">Legal</a>	+397	+490	+346	+368	+392	+411
<a href="#">Revenues &amp; Benefits</a>	+685	+1,091	+950	+1,025	+1,084	+1,078
	<b>+5,592</b>	<b>+6,706</b>	<b>+6,291</b>	<b>+6,399</b>	<b>+6,670</b>	<b>+6,831</b>
<b>Central Services</b>						
<a href="#">Chief Executive</a>	+741	+692	+725	+749	+784	+806
	+282	+282	+282	+282	+288	+295
	<b>+1,023</b>	<b>+974</b>	<b>+1,007</b>	<b>+1,031</b>	<b>+1,072</b>	<b>+1,101</b>
<b>Other Items</b>						
	(1,502)	(1,502)	(1,336)	(1,205)	(931)	(931)
	+943	+295	+1,178	+390	+364	+38
	+2,107	+1,760	+2,323	+3,386	+3,863	+3,992
	+1,157	+1,157	+1,164	+1,171	+1,179	+1,179
<a href="#">Other Items</a>	(82)	(50)	(61)	(67)	(76)	(74)
	0	0	0	0	0	0
	+2,023	+3,969	+922	+1,344	+1,659	+733
	(1,012)	(3,012)	(108)	(609)	(926)	0
	(943)	(295)	(1,178)	(390)	(364)	(38)
	<b>+2,691</b>	<b>+2,322</b>	<b>+2,904</b>	<b>+4,020</b>	<b>+4,768</b>	<b>+4,899</b>
Net Recharges to Housing Revenue Accot Recharges GF	(1,008)	(1,008)	(1,015)	(1,038)	(1,026)	(1,026)
RMS Capital Charges (now Housing Revenue Account)	(113)	(113)	(139)	(139)	(139)	(139)
Revenue Reserve funded items included in above analysis	(5)	0	0	0	0	0
<b>General Fund Revenue Budget</b>	<b>17,905</b>	<b>19,396</b>	<b>20,669</b>	<b>19,527</b>	<b>20,774</b>	<b>21,550</b>
Core Funding :						
Revenue Support Grant	(203)	(203)	0	0	0	0
Net Business Rates Income	(8,028)	(11,597)	(9,995)	(8,467)	(8,556)	(9,055)
<b>Council Tax Requirement</b>	<b>9,674</b>	<b>7,596</b>	<b>10,674</b>	<b>11,060</b>	<b>12,218</b>	<b>12,495</b>