

## Appendix 6

<b>Directorate Revenue Budgets</b>									
	<b>2020/21 Adjusted Base</b>	<b>FRM 2020/21</b>	<b>FRM 2021/22</b>	<b>Adjusted Base after FRM Adjustments</b>	<b>Inflation, Commitments &amp; Realignments<sup>2</sup></b>	<b>Financial Pressures</b>	<b>Policy Growth</b>	<b>Savings</b>	<b>Total 2021/22</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Corporate Management</b>	<b>26,561</b>	0	0	<b>26,561</b>	489	0	0	(181)	<b>26,869</b>
<b>Economic Development</b>	<b>37,845</b>	(672)	771	<b>37,944</b>	1,014	600	350	(1,643)	<b>38,265</b>
<b>Education <sup>1</sup></b>	<b>287,549</b>	(650)	1,114	<b>288,013</b>	12,109	201	265	(3,509)	<b>297,079</b>
<b>People and Communities:</b>									
- Housing & Communities	<b>45,122</b>	0	219	<b>45,341</b>	420	0	0	(392)	<b>45,369</b>
- Performance & Partnerships	<b>3,014</b>	(8)	0	<b>3,006</b>	67	0	0	(174)	<b>2,899</b>
- Social Services - Adults	<b>116,394</b>	0	0	<b>116,394</b>	6,163	0	0	(997)	<b>121,560</b>
- Social Services - Children's	<b>67,596</b>	(644)	0	<b>66,952</b>	6,538	715	0	(1,045)	<b>73,160</b>
<b>Planning, Transport &amp; Environment</b>	<b>7,148</b>	(1,732)	1,696	<b>7,112</b>	329	0	120	(1,344)	<b>6,217</b>
<b>Resources:</b>									
- Governance & Legal Services	<b>5,707</b>	0	0	<b>5,707</b>	433	0	0	(41)	<b>6,099</b>
- Resources	<b>15,900</b>	(4)	0	<b>15,896</b>	1,237	0	65	(1,042)	<b>16,156</b>
<b>Capital Financing</b>	<b>30,936</b>	0	0	<b>30,936</b>	2,847	0	0	0	<b>33,783</b>
<b>Summary Revenue Account</b>	<b>12,414</b>	(90)	0	<b>12,324</b>	1,598	750	0	124	<b>14,796</b>
<b>Total Budget</b>	<b>656,186</b>	<b>(3,800)</b>	<b>3,800</b>	<b>656,186</b>	<b>33,244</b>	<b>2,266</b>	<b>800</b>	<b>(10,244)</b>	<b>682,252</b>

<sup>1</sup> Education including Delegated Schools

<sup>2</sup> Service specific contingencies and potential pay awards for 2021/22 are reflected in the directorate figures, but will be retained centrally until required