

**Budget Report 2019/20**

That the Recommendations from the Cabinet on 19 February, 2019 be moved with the specified alteration as follows:-

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The wording of all recommendations still stands.

In respect of Recommendation 1, that a reduced level of income of £60,000 be approved in respect of the Bus Lane Enforcement Budget in 2019/20 and £120,000 in subsequent years, funded by an equivalent contribution of £60,000 from reserves in 2019/20 only.

That the amendments be made to line 43 [page 75] and an additional line 43a [page 75] be inserted into Appendix 1 as follows:

43	Additional Bus Lane Enforcement	Install additional cameras to enable enforcement of existing bus lanes.	(60)	(120)	(120)
43a	Contribution from Reserves	Contribution from reserves to replace previous proposal on Bus Lane Enforcement income.	(60)	0	0

That the reduced income and the contribution from reserves be reflected in a revised Appendix 3 [page 85] shown overleaf.

## Revenue Budget

## Appendix 3

2018/19 Restated *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2019/20 Final Budget
£'000		£'000	£'000	£'000
2,074	Policy and Leadership	1,677	7	1,684
8,719	Policing and Equalities	8,710	238	8,948
8,819	Strategic Finance and Resources	5,113	1,474	6,587
74,079	Children and Young People	72,467	1,695	74,162
15,220	Education and Skills	15,338	598	15,936
(4,372)	Jobs and Regeneration	(4,329)	187	(4,142)
28,173	City Services	29,913	994	30,907
75,934	Adult Services	82,215	(1,942)	80,273
1,153	Public Health and Sport	1,967	(52)	1,915
7,216	Housing and Communities	10,214	3,695	13,909
<b>217,015</b>	<b>TOTAL CABINET MEMBER PORTFOLIOS</b>	<b>223,285</b>	<b>6,894</b>	<b>230,179</b>
24,815	Borrowing and Investments	24,815	0	24,815
(19,765)	Contingencies & Corporate Budgets	(18,189)	(9,681)	(27,870)
14,573	Levies From Other Bodies	14,658	417	15,075
30	Parish Precepts	30	5	35
3,369	Revenue Contribution to Capital Spend	2,366	0	2,366
(5,247)	Contributions to / (from) Reserves	(14,669)	1,919	(12,750)
<b>234,790</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>232,296</b>	<b>(446)</b>	<b>231,850</b>
Financed by:				
(127,253)	Council Tax	(133,182)	(2,010)	(135,192)
(107,537)	Business Rates	(99,116)	2,458	(96,658)
<b>(234,790)</b>	<b>TOTAL RESOURCES</b>	<b>(232,298)</b>	<b>448</b>	<b>(231,850)</b>

\* Restated to reflect changes in portfolios between years

2018/19 Restated *	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2019/20 Final Budget
£'000		£'000	£'000	£'000
2,074	Policy and Leadership	1,817	(133)	1,684
8,719	Policing and Equalities	16,439	(7,491)	8,948
8,819	Strategic Finance and Resources	126,530	(119,943)	6,587
74,079	Children and Young People	82,631	(8,469)	74,162
15,220	Education and Skills	214,906	(198,970)	15,936
(4,372)	Jobs and Regeneration	18,513	(22,655)	(4,142)
28,173	City Services	59,140	(28,233)	30,907
75,934	Adult Services	133,431	(53,158)	80,273
1,153	Public Health and Sport	23,510	(21,595)	1,915
7,216	Housing and Communities	22,810	(8,901)	13,909
<b>217,015</b>	<b>TOTAL CABINET MEMBER PORTFOLIOS</b>	<b>699,727</b>	<b>(469,548)</b>	<b>230,179</b>
24,815	Borrowing and Investments	26,143	(1,328)	24,815
(19,765)	Contingencies & Corporate Budgets	814	(28,684)	(27,870)
14,573	Levies From Other Bodies	15,075	0	15,075
30	Parish Precepts	35	0	35
3,369	Revenue Contribution to Capital Spend	2,366	0	2,366
(5,247)	Contributions to / (from) Reserves	282	(13,032)	(12,750)
<b>234,790</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>744,442</b>	<b>(512,592)</b>	<b>231,850</b>
Financed by:				
0	Revenue Support Grant	0	0	0
(127,253)	Council Tax	0	(135,192)	(135,192)
(107,537)	Retained Business Rates	0	(96,658)	(96,658)
<b>(234,790)</b>	<b>TOTAL RESOURCES</b>	<b>0</b>	<b>(231,850)</b>	<b>(231,850)</b>

\* Restated to reflect changes in portfolios between years

