

Reading Borough Council Recommended General Fund
Revenue Budget for 2019-20 & Future Year Proposals

Appendix 1

	Recommended Budget 2019/20 £'000	Proposed Budget 2020/21 £'000	Proposed Budget 2021/22 £'000
Adult Social Care Directorate	35,600	37,777	40,218
Commissioning and Improvement	1,131	1,165	1,201
Mental Health Support	2,330	2,675	2,759
Learning Disability Support	15,817	16,694	17,929
Group Homes & Properties	(278)	(278)	(278)
Adult Social Care Activities	23	1,355	1,532
Safeguarding Adults	425	446	468
Older People/Physical Disabilities Services	15,520	15,296	16,320
Directorate Other	1,007	994	838
Public Health Service	(851)	(1,055)	(1,045)
Preventative Services	476	485	494
Environment & Neighbourhood Services Directorate	21,188	19,941	19,467
Transport & Street Care	14,808	14,134	13,884
Planning, Development & Regulatory Services	1,213	402	420
Housing and Neighbourhood Services	2,381	2,620	2,519
Economic and Cultural Development	2,031	1,977	1,770
Environment & Neighbourhood Services Overheads	755	808	874
Resources Directorate	12,841	13,126	13,183
Customer Services	8,635	8,605	8,425
HR & Organisational Development	1,570	1,608	1,665
Internal Audit	673	686	699
Procurement	322	327	332
Finance	(1,142)	(1,003)	(949)
Legal and Democratic	2,783	2,903	3,011
Children's Services	41,849	41,305	41,773
Brighter Futures for Children	41,110	40,631	41,179
Retained by Council	739	674	594
Total Service Expenditure	111,478	112,149	114,641
Corporate Budgets	27,990	22,259	23,680
Capital Financing Costs	13,680	14,880	14,880
Other Corporate Budgets	10,690	9,181	8,177
Movement to/(from) Reserves	3,620	(1,802)	623
Net budget Requirement	139,468	134,408	138,321
Financed By:			
Council Tax Income	(90,936)	(94,137)	(97,450)
NNDR Local Share	(41,957)	(34,461)	(35,231)
New Homes Bonus	(3,739)	(3,610)	(3,440)
Section 31 Grant	(2,200)	(2,200)	(2,200)
Business Rates Levy Rebate	(463)	0	0
Collection Fund - Council Tax Surplus	(173)	0	0
Total Funding	(139,468)	(134,408)	(138,321)
(Over)/Under Budget	0	0	0