

## Revenue and capital budgets 2020/21

### Revenue Budget 2020/21 (£000's)

Portfolio	Main services	Net budget	%age
Leader	Economic development and Infrastructure	22,248	6%
Adult Social Care	Social Care for adults	148,001	39%
Health & Culture	Public Health, leisure Centres, libraries, museums and parks	7,114	2%
Communities	Housing, Homelessness, Community Safety and Environmental Health	10,328	3%
Children	Childrens social care and preventative services	77,265	20%
Education	Schools, Special Educational Needs , School Improvement and Early Years	25,507	7%
Environment	Waste, Recycling, flood prevention street cleaning and rights of way	24,588	6%
Planning	Strategic planning, development control and enforcement	3,660	1%
Transport	Roads, footpaths, Street lighting & parking	27,791	7%
Deputy Leader & Resources	Customer Services, IT, HR, Finance and Property	35,464	9%
<b>Portfolio Budgets</b>		<b>381,966</b>	<b>100%</b>
Corporate Costs		50,207	
Contribution to reserves		8,276	
<b>Net Operating Expenditure</b>		<b>440,449</b>	

### Capital Programme 2020/21 (£000's)

Portfolio	Expenditure	%age
Leader	39,778	23%
Adult Social Care	275	0%
Health & Culture	24,863	14%
Communities	14,307	8%
Children	505	0%
Education	31,138	18%
Environment	12,345	7%
Transport	35,726	21%
Deputy Leader & Resources	10,580	6%
Corporate	2,308	1%
<b>Portfolio Budgets</b>	<b>171,825</b>	<b>100%</b>