

**GENERAL SERVICES
BUDGET 2019/20
INDICATIVE BUDGETS 2020/21 AND 2021/22**

SUMMARY

	ESTIMATE 2019/2020 (P7 BCR)	PROBABLE 2019/2020 (BCR P7)	INDICATIVE ESTIMATE 2020/2021	INDICATIVE ESTIMATE 2021/2022	INDICATIVE ESTIMATE 2022/2023
	£000	£000	£000	£000	£000
STRATEGIC DIRECTOR - TRANSFORMATION & PUBLIC SECTOR REFORM	615	591	580	604	627
RESOURCES	5,476	5,437	5,659	5,770	5,968
REGULATORY	2,588	2,529	2,564	2,717	2,826
PEOPLE AND TECHNOLOGY	6,086	6,004	6,448	6,536	6,667
COMMUNICATIONS, CULTURE, COMMUNITY, FACILITIES	17,091	17,098	17,801	18,237	18,749
EDUCATION, LEARNING AND ATTAINMENT	96,524	96,596	100,863	102,601	105,224
ENVIRONMENT & NEIGHBOURHOOD	14,512	14,435	14,104	14,386	14,747
HOUSING AND EMPLOYABILITY	4,556	4,523	4,649	4,823	4,987
REGENERATION	(2,765)	(2,815)	(2,658)	(2,483)	(2,356)
MISCELLANEOUS	5,725	5,905	4,714	6,636	6,764
ALLOCATION TO NON GAE	(6,953)	(6,953)	(7,173)	(7,293)	(7,293)
<u>REQUISITIONS:</u>					
STRATHCLYDE PARTNERSHIP FOR TRANSPORT	1,592	1,592	1,592	1,592	1,592
VALUATION JOINT BOARD	750	750	718	718	718
CRIMINAL JUSTICE PARTNERSHIP	2,017	2,017	2,017	2,017	2,017
HEALTH & SOCIAL CARE PARTNERSHIP	67,762	67,762	69,584	69,898	69,374
CONTINGENCY FUND	366	(180)	0	0	0
LOAN CHARGES	6,897	6,897	9,398	9,208	11,254
PROJECTED BUDGET	222,838	222,188	230,858	235,966	241,864
ADD/(LESS) USE OF FREE BALANCES	(975)	(975)	(217)	(217)	0
TOTAL TO BE FINANCED	221,863	221,213	230,641	235,749	241,864
SCOTTISH GOVERNMENT FUNDING	(187,066)	(187,066)	(188,747)	(187,402)	(186,047)
COUNCIL TAX	(34,797)	(34,797)	(36,250)	(37,726)	(38,946)
BALANCE / BUDGET GAP	(0)	(650)	5,644	10,621	16,871