

SANDWELL METROPOLITAN BOROUGH COUNCIL**General Fund Summary 2020/21**

	Original Budget 2019/2020 £	Forecast Outturn 2019/2020 £	Original Budget 2020/2021 £	Per Band D Property 2020/2021 £
Service Targets				
Corporate Management	954,000	2,347,000	1,128,000	15.19
Resources	16,826,000	21,979,000	16,707,000	224.92
Adult Social Care, Health & Well Being	89,023,000	89,450,000	91,403,000	1,230.50
Childrens	78,928,000	86,081,000	82,706,000	1,113.42
Public Health	2,467,000	286,000	97,000	1.31
Regeneration and the Economy	21,887,000	21,992,000	22,654,000	304.98
Housing & Communities	18,606,000	18,724,000	18,709,000	251.87
Total Service Targets	228,691,000	240,859,000	233,404,000	3,142
Central Items	25,063,000	25,113,000	24,562,000	330.66
Capital Charge Adjustment	-30,504,000	-30,504,000	-30,504,000	-410.66
Revenue Contribution Towards Capital	0	0	0	0.00
Contingency	4,653,000	2,657,000	1,369,000	18.43
Total Service Projections	227,903,000	238,125,000	228,831,000	3,081
External Interest Payments	16,828,000	16,881,000	16,985,000	228.66
Interest / Dividend Receipts	-3,102,000	-3,102,000	-3,913,000	-52.68
Total Expenditure	241,629,000	251,904,000	241,903,000	3,257
Changes in Balances - General	0	-3,643,000	0	0.00
Changes in Balances - Services	-11,357,000	-12,989,000	-5,022,000	-67.61
Changes in Balances - Earmarked Funds	0	-5,000,000	0	0.00
Net Cost of Borough Services	230,272,000	230,272,000	236,881,000	3,189
West Midlands Integrated Transport Levy	12,887,000	12,887,000	12,887,000	173.49
West Midlands Magistrates Courts	41,000	41,000	41,000	0.55
Environment Agency (Flood Defence Levy)	86,000	86,000	86,000	1.16
Net Borough Expenditure	243,286,000	243,286,000	249,895,000	3,364
Less:				
Funding:				
Revenue Support Grant	0	0	0	0.00
Retained Business Rates	96,601,197	96,601,197	99,806,138	1,343.63
Business Rates Top Up	40,914,978	40,914,978	41,581,617	559.79
Collection Fund Surplus/(Deficit) Resulting from:				
Council Tax	660,799	660,799	288,141	3.88
National Non Domestic Rates	1,188,220	1,188,220	-38,343	-0.52
Amount Raised From Council Tax	103,920,806	103,920,806	108,257,447	1,457.41
	243,286,000	243,286,000	249,895,000	3,364 Check

Council Tax - Sandwell M.B.C Only				
Council Tax Base	74,150.81	74,150.81	74,280.91	Increase
Council Tax (Band A)	934.32	934.32	971.60	0.0399
Council Tax (Band B)	1,090.04	1,090.04	1,133.54	0.0399
Council Tax (Band C)	1,245.76	1,245.76	1,295.47	0.0399
Council Tax (Band D)	1,401.48	1,401.48	1,457.41	0.0399
Council Tax (Band E)	1,712.92	1,712.92	1,781.27	0.0399
Council Tax (Band F)	2,024.36	2,024.36	2,105.14	0.0399
Council Tax (Band G)	2,335.80	2,335.80	2,429.01	0.0399
Council Tax (Band H)	2,802.96	2,802.96	2,914.81	0.0399