

Revenue Budget 2020/21 – Summary of the situation per Department

	End of November Review				COVID-19 Crisis		Estimated Position at end of August £ '000
	Proposed Budget 2020/21 £'000	Estimated Gross Over / (Under) Spend 2020/21 £ '000	Recommended Adjustments £'000	Estimated Adjusted Over / Under Spend 2020/21 £ '000	* Allocation of Government compensation Grant to Departments £ '000	Estimated Adjusted Over / Under Spend 2020/21 £ '000	
Adults, Health and Well-being	53,754	4,218	0	4,218	(960)	3,258	1,886
Children and Families	16,800	2,593	0	2,593	(142)	2,451	2,779
Education	95,196	388	0	388	(482)	(94)	(311)
Economy and Community	4,892	60	0	60	(160)	(100)	153
Highways and Municipal	25,056	1,283	0	1,283	(637)	646	837
Environment	3,758	572	0	572	(203)	369	304
Gwynedd Consultancy	(227)	10	0	10	(110)	(100)	102
Housing and Property	6,638	428	0	428	(288)	140	357
Corporate Management Team and Legal	1,764	(56)	0	(56)	0	(56)	(31)
Finance (and Information Technology)	6,580	(71)	0	(71)	(7)	(78)	(85)
Corporate Support	7,284	9	0	9	(61)	(52)	51
Corporate Budgets <i>(Variances only)</i>	*	(3,434)	1,790	(1,644)	(49)	(1,693)	(2,066)
Totals (net)	221,495	6,000	1,790	7,790	(3,099)	4,691	3,976

* Allocation of the Welsh Government's Covid19 expenditure/loss of income compensation grant to the above Departments, in addition to the £4.5m allocated at the last review at the end of August 2020 (Cabinet 13 October 2020).