

Service	2021/22	2020/21	*	*	Change	Change	Band D	21/22 Service
	£m	£m	2021/22	2020/21	from	from	Council	Expenditure
			£m	£m	last	last	Tax	as
					year	year	Equivalent	% of Total
					£m	%		
Culture and Related	29.6	29.1	34.3	36.9	(2.7)	-7.2%	£41.08	3.0%
Education	450.8	433.3	467.1	460.9	6.2	1.3%	£559.94	42.0%
Environmental	56.9	52.9	59.6	57.5	2.1	3.7%	£71.48	5.0%
Housing	47.1	36.3	47.3	36.5	10.7	29.4%	£56.65	4.0%
Roads and Transport, Planning and Other	144.4	104.3	174.0	154.6	19.4	12.6%	£208.61	16.0%
Social Work	331.4	321.5	334.3	326.4	7.9	2.4%	£400.83	30.0%
Services Total	1,060.3	977.3	1,116.6	1,072.9	43.7	4.1%	£1,338.59	100.00%
Loan Charges	56.2	95.5						
Total	1,116.6	1,072.9						

* Budget includes capital charges

The Social Work expenditure above includes funds which will be transferred to the Integration Joint Board. This transfer will be supplemented by Health Board funding and additional Scottish Government support through the Social Care Fund.

Year on Year movement in Roads and Transport, Planning and Other primarily relates to the net effect of a number of ongoing impacts of the Covid-19 pandemic, including the loss of the Lothian Buses dividend, increased required support for the Council's Arms Length External Organisations and anticipated income losses within parking and commercial rentals.

This is based on the Approved Budget as at 18 February 2021 and does not reflect any additional funding subsequently announced by the Scottish Government.