

PROPOSED REVENUE BUDGET 2019/20

	2018/19 revised base	Pressures	Savings	Other adjust	2019/20 base budget	2019/20 gross budget
	£'000	£'000	£'000	£'000	£'000	£'000
Adults and communities	52,087	5,288	(700)	175	56,850	92,936
Children and families	23,958	3,427	(200)	500	27,685	158,286
Economy and place	29,149	1,371	(2,223)	297	28,594	49,503
Corporate services	14,321	192	(359)	932	15,086	19,171
Sub Total	119,515	10,278	(3,482)	1,904	128,215	319,896
Centrally held budgets	24,609		(200)	(1,637)	22,772	62,772
EU exit preparations (one off)				105	105	105
Total	144,124	10,278	(3,682)	372	151,092	382,773

Adults & Communities

	Gross Budget	Net Budget
	£000	£000
Learning Disabilities	23,947	20,307
Memory & Cognition	3,317	2,467
Mental Health	4,322	3,593
Physical Disabilities	32,331	23,722
Sensory Support	530	432
Client Subtotal	64,447	50,521
Care Operations and Commissioning	8,700	8,681
Commissioned Services	4,045	2,998
Transformation and Improvement	889	889
Prevention and Wellbeing	3,990	3,075
Director and Management	1,831	(9,314)
Public Health	9,034	0
Non Client Subtotal	28,489	6,329
Adults and Wellbeing	92,936	56,850

Children & families

	Gross Budget	Net Budget
	£000	£000
Directorate	(87)	(87)
Directorate	(87)	(87)
Additional Needs	2,607	2,261
Children's Commissioning	852	615
Commissioning Management	3,173	472
Development and Sufficiency	1,780	1,444
Early Years	1,200	442
Education Improvement	236	86
Education & Commissioning	9,848	5,320
Safeguarding and Review	942	691
Children in Need	2,929	2,829
Looked After Children	19,321	17,211
Safeguarding Development	351	321
Safeguarding & Early Help Management	1,400	1,400
Safeguarding & Family Support	24,943	22,452
Children and families	34,704	27,685

The dedicated school grant of £123,582k in 2019/20 is in addition to the above

Economy and Place

	Gross Budget	Net Budget
	£000	£000
Management		
Management	171	171
Total Management	171	171
Regulatory Environment & Waste		
Environment and Waste	15,744	13,864
Regulatory and Development Management Services	4,626	870
Total Regulatory Environment & Waste	20,370	14,734
Highways & Transport		
Directorate Services	365	365
Highways and Community Services	901	901
Public Realm Annual Plan	6,389	6,389
Transport and Access Services	10,061	7,633
Total Highways & Transport	17,716	15,288
Technical Services		
Technical and Parking Services	2,074	(5,921)
Asset Management and Property Services	4,969	1,125
Total Technical Services	7,043	(4,796)
Growth, Culture, Museums, Libraries, Archives		
Community Regeneration	213	213
Neighbourhood Planning	263	101
Growth	32	54
Regeneration	337	146
Strategic Planning	259	259
Customer and Library Services	2,186	1,588
Total Growth, Culture, Museums, Libraries, Archives	3,290	2,361
Economic Growth		
Economic Development	913	836
Total Economic Growth	913	836
Total Economy & Place	49,503	28,594

Corporate

	Gross Budget	Net Budget
	£000	£000
Corporate		
Corporate Support Services	8,677	5,538
Finance, Legal & Governance	8,568	7,683
People & Performance	1,926	1,865
Total Corporate	19,171	15,086