

## Proposed Revenue Budget 2020/21

	19/20 revised base £000	Pressures £000	New Initiatives £000	Savings £000	20/21 base budget £000
Adults & Communities	53,965	2,717	200	(600)	56,282
Social Care pooled budget			2,054		2,054
Children & Families	27,185	714	3,100	(300)	30,699
Economy & Place	27,594	1,364	1,070	(873)	29,155
Corporate	15,086	869	425	(77)	16,303
<b>Directorates</b>	<b>123,830</b>	<b>5,664</b>	<b>6,849</b>	<b>(1,850)</b>	<b>134,493</b>
Central, treasury management, capital financing & reserves	22,771	409	(56)	(500)	22,624
<b>Total Revenue</b>	<b>146,601</b>	<b>6,073</b>	<b>6,793</b>	<b>(2,350)</b>	<b>157,117</b>

**Funded by**

Council Tax	109,780
Retained Rates	36,726
Revenue Support Grant	635
Rural Sparsity Delivery Grant	5,101
Adult social care support grant	4,875
<b>Totals</b>	<b>157,117</b>

<b>Adults &amp; Communities</b>	<b>19/20 revised base £000</b>	<b>Pressures £000</b>	<b>New Initiatives £000</b>	<b>Savings £000</b>	<b>20/21 base budget £000</b>
Learning Disabilities	20,478	996			21,474
Memory & Cognition	2,472	132			2,604
Mental Health	3,600	172			3,772
Physical Support	23,182	1,400			24,582
Sensory Support	435	17			452
<b>Client Sub-Total</b>	<b>50,167</b>	<b>2,717</b>	<b>0</b>	<b>0</b>	<b>52,884</b>
Locality Operations	4,549				4,549
Operations Management	827				827
Provider Services	2,895				2,895
<b>Care Operations &amp; Commissioning</b>	<b>8,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,271</b>
<b>Commissioned Services</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,173</b>
Transformation & Improvement	575				575
Partnerships & Integration	259				259
<b>Transformation &amp; Improvement</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834</b>
General Fund Housing	1,114				1,114
Prevention & Support Services	1,787				1,787
Community Commissioning	159				159
<b>Prevention &amp; Wellbeing</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Directorate Management</b>	<b>(11,540)</b>	<b>0</b>	<b>200</b>	<b>(600)</b>	<b>(11,940)</b>
Public Health Administration	(5,797)				(5,797)
Public Health Commissioning	5,386				5,386
Public Health Programme	411				411
<b>Public Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adults &amp; Communities</b>	<b>53,965</b>	<b>2,717</b>	<b>200</b>	<b>(600)</b>	<b>56,282</b>

## Children & Families

	19/20 revised base £000	Pressures £000	New Initiatives £000	Savings £000	20/21 base budget £000
Children's Commissioning	570	34			604
Directorate	(470)	(74)			(544)
<b>Directorate</b>	<b>100</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>60</b>
Additional Needs	2,077	49			2,126
Commissioning Management	434	181			615
Development and Sufficiency	944	22			966
Early Help	406	26			432
Early Years	74	(6)			68
Education Improvement	275	45			320
<b>Education &amp; Commissioning</b>	<b>4,210</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>4,527</b>
Safeguarding and Review	820	47			867
Children in Need	3,071		1,000		4,071
Looked After Children	17,119	356	2,100	(300)	19,275
Safeguarding Development	295	(2)			293
Safeguarding & Early Help Management	1,570	36			1,606
Safeguarding & Family Support	<b>22,875</b>	<b>437</b>	<b>3,100</b>	<b>(300)</b>	<b>26,112</b>
<b>Children &amp; Families</b>	<b>27,185</b>	<b>714</b>	<b>3,100</b>	<b>(300)</b>	<b>30,699</b>

## Economy & Place

	19/20 revised base £000	Pressures £000	New Initiatives £000	Savings £000	20/21 base budget £000
<b>Economic Growth</b>	<b>975</b>	<b>(79)</b>	<b>300</b>	<b>(6)</b>	<b>1,190</b>
Annual Plan	6,159	430		(250)	6,339
Directorate Services	592	17	70	(98)	581
Highways & community services	737	208			945
Transport & Access Services	7,169	77	100		7,346
<b>Highways &amp; Transport</b>	<b>14,657</b>	<b>732</b>	<b>170</b>	<b>(348)</b>	<b>15,211</b>
Archive Services	249	(15)			234
Cultural Services	101	42			143
Customer & Library Services	894	42			936
Growth Management	230	131		(15)	346
Neighbourhood Planning	97				97
Regeneration	67	(16)			51
Strategic Planning	238	1	600		839
<b>Housing and Growth</b>	<b>1,876</b>	<b>185</b>	<b>600</b>	<b>(15)</b>	<b>2,646</b>
<b>Management</b>	<b>127</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>211</b>
Environment and Waste	13,895	67		(311)	13,651
Regulatory & Development Management Services	936	179			1,115
<b>Regulatory, Environment &amp; Waste</b>	<b>14,831</b>	<b>246</b>	<b>0</b>	<b>(311)</b>	<b>14,766</b>
Asset Management and Property Services	1,082	99		(193)	988
Technical & Parking Services	(5,954)	97			(5,857)
<b>Technical Services</b>	<b>(4,872)</b>	<b>196</b>	<b>0</b>	<b>(193)</b>	<b>(4,869)</b>
<b>Economy &amp; Place</b>	<b>27,594</b>	<b>1,364</b>	<b>1,070</b>	<b>(873)</b>	<b>29,155</b>

## Corporate

	19/20 revised base £000	Pressures £000	New Initiatives £000	Savings £000	20/21 base budget £000
Commercial and Corporate Services	1,219				1,219
Communications	312				312
Delegated Grants & Progs	146				146
Economic Projects	615	169	75		859
Equality, Resilience Information and Compliance	231				231
ICT	2,888				2,888
Modern Records	127				127
<b>Corporate Support Services</b>	<b>5,538</b>	<b>169</b>	<b>75</b>	<b>0</b>	<b>5,782</b>
Corporate Services	589				589
Finance Support	4,208			(77)	4,131
Internal Audit Services	201				201
Law and Governance	2,685	425	325		3,435
<b>Finance, Legal &amp; Governance</b>	<b>7,683</b>	<b>425</b>	<b>325</b>	<b>(77)</b>	<b>8,356</b>
<b>People &amp; Performance</b>	<b>1,865</b>	<b>275</b>	<b>25</b>	<b>0</b>	<b>2,165</b>
<b>Corporate</b>	<b>15,086</b>	<b>869</b>	<b>425</b>	<b>(77)</b>	<b>16,303</b>