

Appendix A - Adults and Communities draft budget 2019/20

	Gross Budget	Net Budget Requirement
	£000	£000
Learning Disabilities	23,336	19,950
Memory & Cognition	3,129	2,328
Mental Health	4,574	3,911
Physical Disabilities	32,583	24,247
Sensory Support	505	402
Client Subtotal	64,127	50,838
Care Operations and Commissioning	8,133	8,114
Commissioned Services	4,410	3,038
Transformation and Improvement	1,714	1,714
Prevention and Wellbeing	3,808	2,667
Director and Management	1,549	(9,696)
Public Health	9,004	0
Non Client Subtotal	28,618	5,837
Adults and Wellbeing	92,745	56,675