

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)	(325)	56,350	92,436
Children and families	23,958	3,427	(200)		27,185	157,786
Economy and place	29,169	1,371	(2,473)	(453)	27,614	48,503
Corporate services	14,301	192	(359)	932	15,066	19,171
Sub Total	119,515	10,278	(3,732)	154	126,215	317,896
Centrally held budgets	24,609		(200)	(1,138)	23,271	63,271
Provisional settlement (one off)				1,501	1,501	1,501
Total	144,124	10,278	(3,932)	517	150,987	382,668

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	1,331	(9,814)
Public Health	9,034	0
Non Client Subtotal	27,989	5,829
Adults and Wellbeing	92,436	56,350

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	1,280	944
Early Years	1,200	442
Education Improvement	236	86
Education & Commissioning	9,348	4,820
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	34,204	27,185

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

Economy and Place

E&P

	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	6,139	6,139
Transport and Access Services	9,561	7,133
Total Highways & Transport	16,966	14,538
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	165
Strategic Planning	259	259
Customer and Library Services	1,936	1,338
Total Growth, Culture, Museums, Libraries, Archives	3,040	2,130
Economic Growth		
Economic Development	913	836
Total Economic Growth	913	836
Total Economy & Place	48,503	27,613

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	1,845
Total Corporate	19,171	15,066