

Indicative Net Revenue Budget Presentation 2019/20

Appendix 10

Portfolio / Directorate Area	2018/19 Re-aligned Original Net Revenue Budget £000	2019/20 Budget Adjustments £000	2019/20 Budget Reductions £000	2019/20 Total Net Revenue Budget £000
People and Place				
Children's Social Care	31,151	4,598	(175)	35,574
Community Services	3,962	289	(178)	4,073
Economic Development	4,742	(1,976)	(742)	2,024
Education and Early Years	1,866	500	(74)	2,292
Enterprise and Skills	816	648	(39)	1,425
Environmental Services	52,208	2,334	(645)	53,897
	94,745	6,393	(1,853)	99,285
Health & Adult Social Care Community Services				
Adult Social Care Support	175	(160)	0	15
Client Support Services	1,412	276	(40)	1,648
Commissioning	18,427	1,212	(231)	19,408
Director Adult Social Care	(9,167)	3,123	(21)	(6,065)
Learning Disability and Mental Health	20,070	(1,474)	(42)	18,554
Older People and Safeguarding Services	23,431	1,843	(104)	25,170
	54,348	4,820	(438)	58,730
Reform				
Business Intelligence	881	38	(116)	803
Executive Support	544	58	(43)	559
Heritage, Libraries and Arts	5,261	82	(219)	5,124
Leisure and Youth Services Client	2,603	201	(26)	2,778
Marketing and Communications	757	57	(95)	719
Policy	495	(146)	(92)	257
Programme Management Office	182	(164)	(18)	0
Public Health (Client and Delivery)	17,393	78	(70)	17,401
	28,116	204	(679)	27,641
Corporate and Commercial Services				
Commercial Services	5,587	548	(1,592)	4,543
Finance (Including Insurance)	11,400	(105)	(951)	10,344
Legal Services	3,061	236	(116)	3,181
People	2,022	512	(164)	2,370
	22,070	1,191	(2,823)	20,438
Chief Executive				
Chief Executive	3,312	365	(36)	3,641
	3,312	365	(36)	3,641
Parish Precepts				
Parish Precepts and Grants	298	(1)	0	297
	298	(1)	0	297
Capital, Treasury, Corporate and Technical Accounting Budgets				
Capital, Treasury, Corporate and Technical Accounting Budgets	14,032	2,048	(2,000)	14,080
	14,032	2,048	(2,000)	14,080
Net Revenue Expenditure Budget	216,921	15,020	(7,829)	224,112

Revised presentation to reflect current organisational structure and updated financial management reporting arrangements

The Indicative Budget includes the impact of cross cutting budget reductions