

Indicative Net Revenue Budget Presentation 2020/21

Appendix 10

Portfolio / Directorate Area 2020/21 Alignment	2020/21 Original Net Revenue Budget	2020/21 Budget Adjustments	2020/21 Budget Reductions	2020/21 Total Net Revenue Budget
	£000	£000	£000	£000
People and Place				
Commercial Services	4,320	1,102	0	5,422
Economy	2,512	197	(364)	2,345
Environmental Services	53,767	(66)	0	53,701
	60,599	1,233	(364)	61,468
Community Services & Adult Social Care				
Community Services & Adult Social Care	58,783	3,931	(163)	62,551
	58,783	3,931	(163)	62,551
Children's Services				
Children's Social Care	35,400	2,198	(1,660)	35,938
Education, Skills & Early Years	3,237	1,629	0	4,866
Preventative Services	1,966	386	0	2,352
	40,603	4,213	(1,660)	43,156
Reform				
Communications and Research	860	29	0	889
People	2,205	170	0	2,375
Public Health & Heritage, Libraries and Arts	22,687	230	0	22,917
Strategy and Performance	1,049	(295)	0	754
Youth, Leisure & Communities	5,263	104	0	5,367
	32,064	238	0	32,302
Commissioning				
Commissioning and Procurement	273	11	0	284
Finance	8,874	157	(400)	8,631
	9,147	168	(400)	8,915
Chief Executive				
Chief Executive Management	1,616	(62)	0	1,554
Executive Office	572	11	0	583
Legal Services	3,164	47	0	3,211
	5,352	(4)	0	5,348
Capital, Treasury, Corporate and Technical Accounting Budgets				
Capital, Treasury, Corporate and Technical Accounting Budgets	17,268	4,406	(2,200)	19,474
	17,268	4,406	(2,200)	19,474
Parish Precepts				
Parish Precepts	296	2	0	298
	296	2	0	298
Net Revenue Expenditure Budget	224,112	14,187	(4,787)	233,512