

Indicative Net Revenue Budget Presentation 2021/22

Appendix 10

Portfolio / Directorate Area	2021/22 Original Net Revenue Budget £000	2021/22 Budget Adjustments £000	2021/22 Budget Reductions £000	2021/22 Total Net Revenue Budget £000
Community Services & Adult Social Care				
Community Services & Adult Social Care	62,731	3,945	(2,729)	63,947
	62,731	3,945	(2,729)	63,947
Communities and Reform				
Communications and Research	934	82	0	1,016
HR & Organisational Development	2,538	231	(170)	2,599
Policy	40	0	0	40
Public Health & HLA	23,543	(141)	(356)	23,046
Strategy and Performance	864	88	0	952
Transformation and Reform	903	(903)	0	0
Youth, Leisure & Communities	5,382	1,009	(439)	5,952
	34,204	366	(965)	33,605
Children's Services				
Children's Social Care	34,945	3,220	(552)	37,613
Education, Skills & Early Years	4,884	1,270	(499)	5,655
Preventative Services	3,526	23	(40)	3,509
	43,355	4,513	(1,091)	46,777
Chief Executive				
Chief Executive Management	1,648	20	0	1,668
Executive Office	588	0	0	588
Legal Services	3,275	118	(146)	3,247
	5,511	138	(146)	5,503
People and Place				
Commercial Services	5,518	556	(547)	5,527
Economy	1,624	1,861	(2,156)	1,329
Environmental Services	53,821	(841)	(523)	52,457
	60,963	1,576	(3,226)	59,313
Commissioning				
Commissioning and Procurement	288	120	(99)	309
Finance	8,876	134	(440)	8,570
	9,164	254	(539)	8,879
Capital, Treasury, Corporate and Technical Accounting Budgets				
Capital, Treasury, Corporate and Technical Accounting Budgets	17,895	18,038	(97)	35,836
	17,895	18,038	(97)	35,836
Parish Precepts				
Parish Precepts	310	9	0	319
	310	9	0	319
Net Revenue Expenditure Budget	234,133	28,839	(8,793)	254,179