

Indicative Service Budget Impact 2019/20

Directorate

Directorate	Revised 19/20 Budget	Council Tax charge 2%	Council Tax Social Care precept 2%	Business Rates Precept	RSG	Social Care grant	Other Grants	Inflation	Treasury & Central Financing	Social Care Expenditure	Corporate Growth	Surplus	Service Design Principles & Strategic boards	Base Budget 2020/21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Adults, Housing and Health	39,298	0	0	0	0	(737)	0	617	0	2,074	0		0	41,252
Central Financing & Treasury	(141,361)	(1,770)	(1,336)	(728)	(109)	0	366	0	(2,178)	0	1,287	(1,730)	0	(147,559)
Children's Services	38,848	0	0	0	0	(1,968)	0	882	0	1,968	0		(350)	39,380
Commercial Services	757	0	0	0	0	0	0	31	0	0	188		0	976
Corporate Costs	4,272	0	0	0	0	0	0	0	0	0	402		(550)	4,124
Environment and Highways	28,253	0	0	0	0	0	0	1,109	0	0	90		0	29,452
Finance, Governance and Property	16,436	0	0	0	0	0	0	409	0	0	730		0	17,575
Housing General Fund	1,114	0	0	0	0	0	0	55	0	0	300		0	1,469
HR, OD and Transformation	4,772	0	0	0	0	0	0	156	0	0	0		0	4,928
Place	4,818	0	0	0	0	0	0	310	0	0	223		0	5,351
Strategy, Communications & Customer Services	2,793	0	0	0	0	0	0	133	0	0	126		0	3,052
Grand Total	0	(1,770)	(1,336)	(728)	(109)	(2,705)	366	3,702	(2,178)	4,042	3,346	(1,730)	(900)	0

This page is intentionally left blank