

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 |