

## Appendix A

### Proposed Revenue Budget 2019/20

The table below sets out the proposed revenue budget for each directorate in 2019/20 and how this has changed from the 2018/19 budget. This incorporates the cost pressures as detailed in Appendix B and the savings outlined in Appendix C.

	<b>2018/19 Current Budget £m</b>	<b>Growth £m</b>	<b>Savings £m</b>	<b>Technical Adjustments £m</b>	<b>2019/20 Approved Budget £m</b>
<b>Service Area Budgets</b>					
Community Wellbeing	123.9	4.5	(2.9)	(0.5)	125.0
Children & Young People	41.6	0.5	(1.4)	0.0	40.7
Regeneration & Environment	30.9	1.1	(3.2)	0.0	28.8
Resources	35.6	0.3	(1.2)	0.0	34.7
Performance, Policy & Partnerships	10.2	0.0	(0.8)	0.0	9.4
<b>Total Service Area Budgets</b>	<b>242.2</b>	<b>6.4</b>	<b>(9.5)</b>	<b>(0.5)</b>	<b>238.6</b>
Central Budgets	25.7	11.5	0.0	0.2	37.4
<b>Total Budget Requirement</b>	<b>267.9</b>	<b>17.9</b>	<b>(9.5)</b>	<b>(0.3)</b>	<b>276.0</b>
<b>Funding</b>					
Business Rates income from the London Pilot Pool	122.5	0.0	0.0	(2.5)	120.0
Specific Grants	30.4	0.0	0.0	3.6	34.0
Council Tax	115.0	0.0	0.0	7.0	122.0
<b>Total Funding</b>	<b>267.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8.1</b>	<b>276.0</b>

## Proposed Revenue Budget 2019/20 – Service level budgets

The tables below set out the proposed net revenue budget for each directorate at a service level, incorporating the proposed changes from 2018/19 with regards to savings and cost pressures.

	2018/19 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2019/20 Approved Budget £m
<b>Service Level Breakdown</b>					
<b>Community Wellbeing</b>					
Adult Social Care	89.5	2.4	(1.2)	0.0	90.7
Culture	5.3	0.0	0.0	0.0	5.3
Housing	7.5	2.1	(1.1)	0.0	8.5
Public Health	21.7	0.0	(0.6)	(0.5)	20.5
<b>Total Budget</b>	<b>123.9</b>	<b>4.5</b>	<b>(2.9)</b>	<b>(0.5)</b>	<b>125.0</b>
<b>Children &amp; Young People</b>					
Children and Young People Directorate	0.3	0.0	0.0	0.0	0.3
Integration and Improved Outcomes	22.5	0.0	(1.0)	0.0	21.5
Safeguarding, Performance and strategy	17.5	0.5	(0.2)	0.0	17.8
Other School Related Budgets	1.3	0.0	(0.3)	0.0	1.0
<b>Total Budget</b>	<b>41.6</b>	<b>0.5</b>	<b>(1.4)</b>	<b>0.0</b>	<b>40.7</b>
<b>Regeneration &amp; Environment</b>					
Environmental Services	27.8	1.1	(2.2)	0.0	26.7
Regeneration	1.5	0.0	(1.0)	0.0	0.5
Regeneration & Environment Director's Office	1.6	0.0	0.0	0.0	1.6
<b>Total Budget</b>	<b>30.9</b>	<b>1.1</b>	<b>(3.2)</b>	<b>0.0</b>	<b>28.8</b>
<b>Resources</b>					
Legal & HR	7.0	0.1	(0.1)	0.0	7.0
Customer Services	9.4	0.1	(0.3)	0.0	9.2
Digital Services	5.0	0.0	(0.5)	0.0	4.5
Finance	6.4	0.0	(0.1)	0.0	6.3
Property	6.8	0.1	0.0	0.0	6.9
Resources Director	1.0	0.0	(0.2)	0.0	0.8
<b>Total Budget</b>	<b>35.6</b>	<b>0.3</b>	<b>(1.2)</b>	<b>0.0</b>	<b>34.7</b>
<b>Performance, Policy &amp; Partnerships</b>					
Chief Executive's Office	0.5	0.0	0.0	0.0	0.5
Communications	0.6	0.0	0.0	0.0	0.6
Executive & Member Services	3.2	0.0	(0.1)	0.0	3.1
Performance Improvement	1.3	0.0	0.0	0.0	1.3
PPP Director's Office	0.4	0.0	0.0	0.0	0.4
Strategy & Partnership	2.9	0.0	(0.2)	0.0	2.7
Transformation	1.3	0.0	(0.5)	0.0	0.8
<b>Total Budget</b>	<b>10.2</b>	<b>0.0</b>	<b>(0.8)</b>	<b>0.0</b>	<b>9.4</b>
<b>Total Departmental Budgets</b>	<b>242.2</b>	<b>6.4</b>	<b>(9.5)</b>	<b>(0.5)</b>	<b>238.6</b>