

SUMMARY OF GENERAL FUND BUDGET CHANGES 2019-2022

Appendix 3

Adult Social Care and Health Directorate	Payroll Inflation £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Service Reductions £'000	New Bids £'000	Total £'000
Commissioning and Improvement	70	37	0	0	0	0	0	250	357
Mental Health Support	23	672	7	(295)	0	(8)	0	0	399
Learning Disability Support	76	1,244	1,605	(555)	0	(9)	0	0	2,361
Group Homes & Properties	0	1	0	0	0	(40)	0	0	(39)
Adult Social Care Activities	300	248	0	(464)	0	(107)	0	0	(23)
Safeguarding Adults	32	33	0	0	0	(25)	0	0	40
Older People/Physical Disabilities Services	247	1,987	766	(1,050)	0	(18)	0	0	1,932
Directorate Other	56	12	124	(910)	0	0	0	0	(718)
Public Health Service	30	0	0	0	0	(767)	0	0	(737)
Preventative Services	18	9	0	0	0	(18)	0	0	9
Total	852	4,243	2,502	(3,274)	0	(992)	0	250	3,581

Environment & Neighbourhood Services Directorate	Payroll Inflation £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Service Reductions £'000	New Bids £'000	Total £'000
Transport & Street Care	515	2,491	219	(823)	0	(4,086)	(32)	0	(1,716)
Planning, Development & Regulatory Services	535	548	818	(1,981)	(551)	(425)	(380)	150	(1,286)
Housing and Neighbourhood Services GF	242	103	0	(798)	0	(507)	(41)	0	(1,001)
Economic and Cultural Development	306	437	70	(956)	0	(50)	0	0	(193)
Environment & Neighbourhood Services Overheads	48	145	50	(40)	0	0	0	0	203
Total	1,646	3,724	1,157	(4,598)	(551)	(5,068)	(453)	150	(3,993)

Resources Directorate	Payroll Inflation £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Service Reductions £'000	New Bids £'000	Total £'000
Customer Services	426	344	653	(1,227)	0	(60)	0	0	136
Human Resources	130	43	0	(144)	0	0	0	0	29
Internal Audit	39	0	40	0	0	(2)	0	0	77
Procurement	15	0	137	0	0	0	0	0	152
Finance	118	20	233	(30)	0	0	0	0	341
Legal and Democratic	222	104	38	0	0	(94)	0	0	270
Total	950	511	1,101	(1,401)	0	(156)	0	0	1,005

Children's Services	Payroll Inflation £'000	Contractual Inflation £'000	Pressures £'000	Efficiency Savings £'000	Invest to Save £'000	Income, Fees & Charges £'000	Service Reductions £'000	New Bids £'000	Total £'000
Brighter Futures for Children	2,489	1,059	10,154	(11,063)	(274)	0	(2,160)	0	205
Retained by Council	147	0	0	(145)	0	0	0	0	2
Total	2,636	1,059	10,154	(11,208)	(274)	0	(2,160)	0	207

Overall Total	6,084	9,537	14,914	(20,481)	(825)	(6,216)	(2,613)	400	800
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