

Reading Borough Council Revenue Budget at Service Level 2019-2020

Appendix 2

	Approved Budget 2018/19 *	Payroll Inflation	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Service Reductions	New Bids	Proposed Budget 2019/20
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care and Health Directorate	36,637	275	1,441	658	(1,590)	0	(2,071)	0	250	35,600
Commissioning and Improvement	844	23	14	0	0	0	0	0	250	1,131
Mental Health Support	2,360	7	259	7	(295)	0	(8)	0	0	2,330
Learning Disability Support	15,568	25	336	452	(555)	0	(9)	0	0	15,817
Group Homes & Properties	(239)	0	1	0	0	0	(40)	0	0	(278)
Adult Social Care Activities	1,555	97	90	0	(319)	0	(1,400)	0	0	23
Safeguarding Adults	428	10	12	0	0	0	(25)	0	0	425
Older People/Physical Disabilities Services	14,388	79	722	199	150	0	(18)	0	0	15,520
Directorate Other	1,556	18	4	0	(571)	0	0	0	0	1,007
Public Health Service	(308)	10	0	0	0	0	(553)	0	0	(851)
Preventative Services	485	6	3	0	0	0	(18)	0	0	476
Environment & Neighbourhood Services Directorate	23,460	573	1,279	1,003	(2,682)	(8)	(2,134)	(453)	150	21,188
Transport & Street Care	15,600	178	844	192	(667)	0	(1,307)	(32)	0	14,808
Planning, Development & Regulatory Services	1,706	176	215	611	(946)	(8)	(311)	(380)	150	1,213
Housing and Neighbourhood Services	3,520	80	45	0	(747)	0	(476)	(41)	0	2,381
Economic and Cultural Development	1,963	124	129	150	(295)	0	(40)	0	0	2,031
Environment & Neighbourhood Services Overheads	671	15	46	50	(27)	0	0	0	0	755
Resources Directorate	12,178	311	226	746	(473)	0	(147)	0	0	12,841
Customer Services	8,289	141	160	414	(314)	0	(55)	0	0	8,635
Human Resources	1,636	42	21	0	(129)	0	0	0	0	1,570
Internal Audit	622	13	0	40	0	0	(2)	0	0	673
Procurement	180	5	0	137	0	0	0	0	0	322
Finance	(1,290)	38	10	130	(30)	0	0	0	0	(1,142)
Legal and Democratic	2,741	72	35	25	0	0	(90)	0	0	2,783
Children's Services	41,566	821	236	4,533	(2,873)	(274)	0	(2,160)	0	41,849
Brighter Futures for Children	40,974	674	236	4,533	(2,873)	(274)	0	(2,160)	0	41,110
Retained by Council	592	147	0	0	0	0	0	0	0	739
Total Budget at Service Level	113,841	1,980	3,182	6,940	(7,618)	(282)	(4,352)	(2,613)	400	111,478

*Approved Budget 2018-2019 includes in year budget virements

Reading Borough Council Revenue Budget at Service Level 2020-2021

Appendix 2

	Approved Budget 2019/20	Payroll Inflation	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Income, Fees & Charges	Service Reductions	New Bids	Proposed Budget 2020/21
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care and Health Directorate	35,600	284	1,445	874	(1,505)	0	1,079	0	0	37,777
Commissioning and Improvement	1,131	23	11	0	0	0	0	0	0	1,165
Mental Health Support	2,330	8	337	0	0	0	0	0	0	2,675
Learning Disability Support	15,817	25	401	451	0	0	0	0	0	16,694
Group Homes & Properties	(278)	0	0	0	0	0	0	0	0	(278)
Adult Social Care Activities	23	100	84	0	(145)	0	1,293	0	0	1,355
Safeguarding Adults	425	11	10	0	0	0	0	0	0	446
Older People/Physical Disabilities Services	15,520	82	595	299	(1,200)	0	0	0	0	15,296
Directorate Other	1,007	19	4	124	(160)	0	0	0	0	994
Public Health Service	(851)	10	0	0	0	0	(214)	0	0	(1,055)
Preventative Services	476	6	3	0	0	0	0	0	0	485
Environment & Neighbourhood Services Directorate	21,188	543	1,245	146	(1,406)	(253)	(1,522)	0	0	19,941
Transport & Street Care	14,808	167	857	19	(156)	0	(1,561)	0	0	14,134
Planning, Development & Regulatory Services	1,213	178	142	207	(1,035)	(253)	(50)	0	0	402
Housing and Neighbourhood Services	2,381	80	51	0	9	0	99	0	0	2,620
Economic and Cultural Development	2,031	102	145	(80)	(211)	0	(10)	0	0	1,977
Environment & Neighbourhood Services Overheads	755	16	50	0	(13)	0	0	0	0	808
Resources Directorate	12,841	316	225	255	(504)	0	(7)	0	0	13,126
Customer Services	8,635	142	170	152	(489)	0	(5)	0	0	8,605
Human Resources	1,570	43	10	0	(15)	0	0	0	0	1,608
Internal Audit	673	13	0	0	0	0	0	0	0	686
Procurement	322	5	0	0	0	0	0	0	0	327
Finance	(1,142)	39	10	90	0	0	0	0	0	(1,003)
Legal and Democratic	2,783	74	35	13	0	0	(2)	0	0	2,903
Children's Services	41,849	852	385	2,412	(4,193)	0	0	0	0	41,305
Brighter Futures for Children	41,110	852	385	2,412	(4,128)	0	0	0	0	40,631
Retained by Council	739	0	0	0	(65)	0	0	0	0	674
Total Budget at Service Level	111,478	1,995	3,300	3,687	(7,608)	(253)	(450)	0	0	112,149

* Additional Social Grant Funding from November 2018 Budget Announcement was agreed for 2019-2020 and grant has been removed for 2020-2021

Reading Borough Council Revenue Budget at Service Level 2021-2022

Appendix 2

	Rcommended Budget 2021/22 £'000	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	Proposed Budget 2021/22 £'000
Adult Social Care and Health Directorate	37,777	293	1,357	970	(179)	0	0	0	0	40,218
Commissioning and Improvement	1,165	24	12	0	0	0	0	0	0	1,201
Mental Health Support	2,675	8	76	0	0	0	0	0	0	2,759
Learning Disability Support	16,694	26	507	702	0	0	0	0	0	17,929
Group Homes & Properties	(278)	0	0	0	0	0	0	0	0	(278)
Adult Social Care Activities	1,355	103	74	0	0	0	0	0	0	1,532
Safeguarding Adults	446	11	11	0	0	0	0	0	0	468
Older People/Physical Disabilities Services	15,296	86	670	268	0	0	0	0	0	16,320
Directorate Other	994	19	4	0	(179)	0	0	0	0	838
Public Health Service	(1,055)	10	0	0	0	0	0	0	0	(1,045)
Preventative Services	485	6	3	0	0	0	0	0	0	494
Environment & Neighbourhood Services Directorate	19,941	530	1,200	8	(510)	(290)	(1,412)	0	0	19,467
Transport & Street Care	14,134	170	790	8	0	0	(1,218)	0	0	13,884
Planning, Development & Regulatory Services	402	181	191	0	0	(290)	(64)	0	0	420
Housing and Neighbourhood Services	2,620	82	7	0	(60)	0	(130)	0	0	2,519
Economic and Cultural Development	1,977	80	163	0	(450)	0	0	0	0	1,770
Environment & Neighbourhood Services Overheads	808	17	49	0	0	0	0	0	0	874
Resources Directorate	13,126	323	60	100	(424)	0	(2)	0	0	13,183
Customer Services	8,605	143	14	87	(424)	0	0	0	0	8,425
Human Resources	1,608	45	12	0	0	0	0	0	0	1,665
Internal Audit	686	13	0	0	0	0	0	0	0	699
Procurement	327	5	0	0	0	0	0	0	0	332
Finance	(1,003)	41	0	13	0	0	0	0	0	(949)
Legal and Democratic	2,903	76	34	0	0	0	(2)	0	0	3,011
Children's Services	41,305	963	438	3,209	(4,142)	0	0	0	0	41,773
Brighter Futures for Children	40,631	963	438	3,209	(4,062)	0	0	0	0	41,179
Retained by Council	674	0	0	0	(80)	0	0	0	0	594
Total Budget at Service Level	112,149	2,109	3,055	4,287	(5,255)	(290)	(1,414)	0	0	114,641