

Directorate/Service	2018-9 Restated Revenue Budget to New Management Structure Aug18	2018-19 Correction to inflation estimate	Funding Changes	Pressures & known changes & Transformation	Budget Proposals	Inflation	Public Health activities carried out elsewhere in the Council	Contribution from Tor Bay Harbour Authority to the Council	Mayor 2019/20 Proposed Revenue Budget 1st November 2018	Movement from 2018-19 Restated Budget to Mayor's Proposed 2019/20 Revenue budget	Percentage change from 2018-19 Restated Budget to Mayor's Proposed 2019/20 Revenue budget
Net Expenditure	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Children's Services	31,937		-200	3,044	-700	740			34,821	2,884	9%
Adult and Housing Services	40,922			-862	-113	61			40,008	-914	-2%
Public Health	9,376		-250	-50	-90	1	90	0	9,077	-299	-3%
Sub Total Joint Commissioning	82,235	0	-450	2,132	-903	802	90	0	83,906	1,671	2%
Corporate Services											
Community Services	1,918			8	-113	35			1,848	-70	-4%
Corporate Services	4,759			-74	-532	108			4,261	-498	-10%
Customer Services	3,352			419	-129	56			3,698	346	10%
Sub Total Corporate Services	10,029	0	0	353	-774	199	0	0	9,807	-222	-2%
Finance	776	0	250	-978	-30	225	-90	-50	103	-673	-87%
Place											
Business Services	14,255	-16		-25	-950	324		50	13,638	-617	-4%
Investment Properties	-3,052			-625	0	-8			-3,685	-633	21%
Planning and Transport	7,763	-1		-173	-403	164			7,350	-413	-5%
Sub Total Place	18,966	-17	0	-823	-1,353	480	0	50	17,303	-1,663	-9%
										0	
Total	112,006	-17	-200	684	-3,060	1,706	0	0	111,119	-887	-1%