

Appendix B – Reprofiled 2019/20 Budget

Directorate (T)	Budget Group (T)	Revised Budget 2019/20 at June 19	Budget Reprofiting	Savings Target	Contr. To Reserves	Revised Reprofiled Budget	Net Change
		£000	£000	£000	£000	£000	£000
Chief Executives	Chief Executive	240	0	(120)		120	(120)
Chief Executives	HR	1,089	208	0		1,296	208
Chief Executives		1,329	208	(120)		1,417	88
Governance	Director of Governance	325	(69)	(298)		(42)	(367)
Governance	Constitutional Services	2,105	(33)	0		2,072	(33)
Governance	Legal Services	1,424	565	0		1,989	565
Governance	Performance & Information	200	(4)	0		196	(4)
Governance		4,054	459	(298)	0	4,215	161
Place & Economy	Director, OP & JV	117	(26)	0		91	(26)
Place & Economy	Development and Construction	155	0	0		155	0
Place & Economy	Peterborough Highway Services	4,265	396	0		4,661	396
Place & Economy	Sustainable Growth Strategy	1,640	0	0		1,640	0
Place & Economy	Waste, Cleansing and Open Spaces	13,406	(518)	0		12,888	(518)
Place & Economy	Westcombe Engineering	112	67	0		179	67
Place & Economy	Energy	480	(221)	0		259	(221)
Place & Economy	City Centre Management	272	84	0		356	84
Place & Economy	Service Director Environment & Economy	147	0	(1,530)		(1,382)	(1,529)
Place & Economy		20,595	(218)	(1,530)	0	18,847	(1,748)
People & Communities	Adults	45,648	(383)	0		45,265	(383)
People & Communities	Commissioning and Commercial Operations	17,530	695	0		18,225	695
People & Communities	Children's & Safeguarding	10,570	(2)	0		10,568	(2)
People & Communities	Director	1,319	(620)	(5,876)		(5,178)	(6,497)
People & Communities	Education	5,887	466	0		6,353	466
People & Communities	Communities	5,932	2,557	0		8,489	2,557
People & Communities		86,886	2,713	(5,876)		83,723	(3,163)
Public Health	Children 0-5 Health Visitors	4,025	0	0		4,025	0
Public Health	Children 5-19 Health Programmes	944	0	0		944	0
Public Health	Sexual Health	1,938	0	0		1,938	0
Public Health	Substance Misuse	2,269	0	0		2,269	0
Public Health	Smoking and Tobacco	318	0	0		318	0
Public Health	Miscellaneous Public Health Services	1,552	0	(226)		1,326	(226)
Public Health	Public Health Grant	(10,621)	0	0		(10,621)	0
Public Health		425	0	(226)	0	199	(226)
Resources	Director's Office	272	(73)	(1,106)		(906)	(1,178)
Resources	Financial Services	2,549	437	0		2,985	437
Resources	Capital Financing	17,564	(797)	0		16,768	(797)
Resources	Corporate Items	8,434	(388)	0		8,046	(388)
Resources	Peterborough Serco Strategic Partnership	4,232	3,323	0		7,555	3,323
Resources	Cemeteries, Cremation & Registrars	(1,393)	0	0		(1,393)	0

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		£000	£000	£000	£000	£000	£000
Resources	Corporate Property	2,033	(179)	0		1,854	(179)
Resources		33,691	2,324	(1,106)	0	34,909	1,218
Customer & Digital Services	ICT	6,560	224	(561)		6,223	(337)
Customer & Digital Services	Marketing & Communications	269	210	0		479	210
Customer & Digital Services	Resilience & Health & Safety	232	84	0		316	84
Customer & Digital Services		7,061	518	(561)		7,018	(43)
Business Improvement	Programme Management Office	173	82	(47)		208	35
Business Improvement		173	82	(47)		208	35
Contribution to Reserves					3,678	3,678	3,678
Grand Total		154,214	6,086	(9,764)	3,678	154,214	0