Appendix 1

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Director of Adults and Safeguarding							
-17,512	Strategic Management - Adults	-18,496	-329	-18,825	-17,825	-14,825	-13,825	-13,825
1,454	Principal Social Worker, Practice and Safeguarding	1,605	-137	1,468	1,536	1,536	1,536	1,536
939	Autism and Adult Support	1,071	-26	1,045	1,146	1,248	1,348	1,443
661	Carers	416	-	416	266	366	366	366
	Learning Disability Partnership							
3,614	LD Head of Service	4,499	-145	4,354	3,794	3,795	3,796	3,796
34,173	LD - City, South and East Localities	36,834	-1,574	35,260	36,467	37,609	38,517	38,832
29,663	LD - Hunts and Fenland Localities LD -	31,789	-1,184	30,605	31,657	32,650	33,435	33,689
5,782	Young Adults Team	6,910	-75	6,835	7,844	8,847	9,822	10,722
6,071	LD - In House Provider Services	6,516	-332	6,184	6,184	6,184	6,184	6,184
-18,387	LD - NHS Contribution to Pooled Budget	-297	-18,387	-18,684	-18,684	-18,684	-18,684	-18,684
	Older People and Physical Disability Services							
11,354	Physical Disabilities	13,358	-1,589	11,769	11,920	12,356	12,840	13,340
19,287	OP - City & South Locality	26,614	-6,863	19,751	20,326	21,810	23,530	24,876
5,898	OP - East Cambs Locality	8,535	-2,533	6,002	6,235	6,866	7,595	8,150
8,948	OP - Fenland Locality	12,471	-3,332	9,139	9,461	10,270	11,207	11,936
12,486	OP - Hunts Locality	18,243	-5,478	12,765	13,125	14,205	15,505	16,582
855	Neighbourhood Cares	1,127	-233	894	925	955	977	977
1,872	Discharge Planning Teams	1,932	-42	1,890	1,890	1,890	1,890	1,890
8,257	Shorter Term Support and Maximising Independence	9,041	-456	8,585	8,585	8,585	8,585	8,585
	Mental Health							
368	Mental Health Central	394	-20	374	374	374	374	374
6,821	Adult Mental Health	7,305	-478	6,827	6,897	6,986	7,063	7,083
6,503	Older People Mental Health	8,080	-1,219	6,861	7,245	7,676	8,151	8,534
129,107	Subtotal Director of Adults and Safeguarding	177,947	-44,432	133,515	139,368	150,700	160,212	166,386
	Director of Commissioning							
859	Strategic Management - Commissioning	915	-49	866	866	866	866	866
865	Access to Resource & Quality	958	-79	879	879	879	879	879
300	Local Assistance Scheme Adults	300	-	300	300	300	300	300
	Commissioning							
5,590	Central Commissioning - Adults	34,829	-31,169	3,660	3,717	3,771	3,810	3,810
951	Integrated Community Equipment Service	5,810	-4,756	1,054	1,117	1,180	1,240	1,300
3,730	Mental Health Commissioning	3,742	-105	3,637	3,637	3,637	3,637	3,637
	Childrens Commissioning							
19,642	LAC Placements	22,852	-	22,852	21,997	21,979	24,642	27,244
2,472	Commissioning Services	2,497	-	2,497	2,497	2,497	2,497	2,497

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
7,871	Home to School Transport - Special	9,930	-109	9,821	10,183	10,545	10,937	11,344
1,631	LAC Transport	2,004	-	2,004	2,056	2,110	2,164	2,223
43,911	Subtotal Director of Commissioning	83,837	-36,267	47,570	47,249	47,764	50,973	54,101
	Director of Community & Safety							
-38	Strategic Management - Communities & Safety	26	-63	-37	-37	-37	-37	-37
969	Youth Offending Service	1,699	-753	946	946	946	946	946
356	Youth and Community Services	336	-6	330	330	330	330	330
904	Safer Communities Partnership	995	-110	885	885	885	885	885
498	Strengthening Communities Adult	523	-61	462	495	495	495	495
-176	Learning and Skills	2,484	-2,304	180	180	180	180	180
2,513	Subtotal Director of Community & Safety	6,063	-3,297	2,766	2,799	2,799	2,799	2,799
	Director of Children & Safeguarding							
3,479	Strategic Management - Children & Safeguarding	4,342	-90	4,252	4,252	4,252	4,252	4,252
1,988	Partnerships and Quality Assurance	2,249	-167	2,082	2,082	1,997	1,997	1,997
11,112	Children in Care Integrated	13,858	-2,392	11,466	12,108	12,889	13,793	14,846
2,660	Front Door Children´s Centres	2,896	-208	2,688	2,688	2,688	2,688	2,688
-100	Strategy Support to Parents	70	-170	-100	70	70	70	70
839	Adoption	2,901	-2,057	844	994	994	994	994
5,282	Legal Proceedings District Delivery	5,351	-	5,351	5,351	5,351	5,351	5,351
1,940	Service Safeguarding Hunts and Fenland	1,940	-	1,940	1,940	1,940	1,940	1,940
4,646	Safeguarding East & South Cambs and Cambridge	4,678	-	4,678	4,678	4,678	4,678	4,678
4,489	Early Help District Delivery Service - North	4,557	-35	4,522	4,522	4,522	4,522	4,522
4,817	Early Help District Delivery Service - South	4,984	-78	4,906	4,906	4,906	4,906	4,906
4,736		4,973	-140	4,833	4,833	4,833	4,833	4,833
45,888	Subtotal Director of Children & Safeguarding	52,799	-5,337	47,462	48,424	49,120	50,024	51,077
	Director of Education							
163	Strategic Management - Education	142	-	142	142	142	142	142
1,443	Early Years Service	1,694	-458	1,236	1,220	1,220	1,220	1,220
62	Schools Curriculum Service	244	-181	63	63	63	63	63
1,095	Schools Intervention Service	1,542	-532	1,010	1,010	1,010	1,010	1,010
776	Schools Partnership Service	954	-143	811	811	811	811	811
199	Childrens´ Innovation & Development Service	533	-332	201	216	216	216	216

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
2,910	Redundancy & Teachers Pensions SEND	3,385	-475	2,910	2,910	2,910	2,910	2,910
	Specialist Services (0 - 25 years) SEND							
8,071	Specialist Services	8,272	-166	8,106	8,113	8,113	8,113	8,113
150	Funding to Special Schools and Units	150	-	150	150	150	150	150
6,542	Children´s Disability Service	7,043	-465	6,578	6,578	6,578	6,578	6,578
15,315	High Needs Top Up Funding	15,315	-	15,315	15,315	15,315	15,315	15,315
9,973	SEN Placements	10,864	-891	9,973	9,973	9,973	9,973	9,973
381	Early Years Specialist Support	381	-	381	381	381	381	381
1,519	Out of School Tuition	1,519	-	1,519	1,519	1,519	1,519	1,519
	0-19 Place Planning & Organisaion Service							
3,765	0-19 Organisation & Planning	4,023	-302	3,721	3,721	3,721	3,721	3,721
92	Early Years Policy, Funding & Operations	93	-	93	93	93	93	93
168	Education Capital	272	-98	174	174	174	174	174
8,742	Home to School Transport - Mainstream	9,369	-183	9,186	9,389	9,624	9,883	10,149
61,366	Subtotal Director of Education	65,795	-4,226	61,569	61,778	62,013	62,272	62,538
	P&C Executive Director							
832	P&C Executive Director	1,094	-250	844	2,574	4,225	4,225	4,225
90	Central Financing	91	-	91	91	91	91	91
922	Subtotal P&C Executive Director	1,185	-250	935	2,665	4,316	4,316	4,316
-21,563	DSG Adjustment	-	-42,959	-42,959	-42,959	-42,959	-42,959	-42,959
	Future Years							
-	Inflation	-	-	-	2,917	5,777	8,638	11,499
-	Savings	-	-	-				
262,144	P&C BUDGET TOTAL	387,626	-136,768	250,858	262,241	279,530	296,274	309,756

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-17,512	32	-	105	-	-1,450	-18,825
Principal Social Worker, Practice and Safeguarding	1,454	14	-	-	-	-	1,468
Autism and Adult Support	939	8	87	11	-	-	1,045
Carers	661	5	-	-	-	-250	416
Learning Disability Partnership							
LD Head of Service	3,614	1	-	2,001	-	-1,262	4,354
LD - City, South and East Localities	34,173	22	402	663	-	-	35,260
LD - Hunts and Fenland Localities LD -	29,663	30	325	587	-	-	30,605
Young Adults Team	5,782	54	900	99	-	-	6,835
LD - In House Provider Services	6,071	113	-	-	-	-	6,184
LD - NHS Contribution to Pooled Budget	-18,387	-	-	-297	-	-	-18,684
Older People and Physical Disability Services							
Physical Disabilities	11,354	131	407	146	-	-269	11,769
OP - City & South Locality	19,287	274	890	394	-	-1,094	19,751
OP - East Cambs Locality	5,898	80	368	127	-	-471	6,002
OP - Fenland Locality	8,948	125	481	177	-	-592	9,139
OP - Hunts Locality	12,486	183	707	288	-	-899	12,765
Neighbourhood Cares	855	10	-	29	-	-	894
Discharge Planning Teams	1,872	18	-	-	-	-	1,890
Shorter Term Support and Maximising Independence	8,257	148	-	-	-	180	8,585
Mental Health							
Mental Health Central	368	6	-	-	-	-	374
Adult Mental Health	6,821	65	24	76	-	-159	6,827
Older People Mental Health	6,503	86	274	102	-	-104	6,861
Subtotal Director of Adults and Safeguarding	129,107	1,405	4,865	4,508	-	-6,370	133,515
Director of Commissioning							
Strategic Management - Commissioning	859	7	-	-	-	-	866
Access to Resource & Quality	865	14	-	-	-	-	879
Local Assistance Scheme Adults	300	-	-	-	-	-	300
Commissioning							
Central Commissioning - Adults	5,590	74	-	52	-	-2,056	3,660
Integrated Community Equipment Service	951	39	64	-	-	-	1,054
Mental Health Commissioning	3,730	6	-	-	-	-99	3,637
Childrens Commissioning							
LAC Placements	19,642	360	2,161	2,700	-	-2,011	22,852
Commissioning Services	2,472	25	-	-	-	-	2,497

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Home to School Transport - Special	7,871	237	348	1,475	-	-110	9,821
LAC Transport	1,631	49	49	275	-	-	2,004
Subtotal Director of Commissioning	43,911	811	2,622	4,502	-	-4,276	47,570
Director of Community & Safety							
Strategic Management - Communities & Safety	-38	1	-	-	-	-	-37
Youth Offending Service	969	17	-	-	-	-40	946
Youth and Community Services	356	14	-	-	-	-40	330
Safer Communities Partnership	904	11	-	-	-	-30	885
Strengthening Communities Adult	498	4	-	-	-	-40	462
Learning and Skills	-176	-	-	-	-	356	180
Subtotal Director of Community & Safety	2,513	47	-	-	-	206	2,766
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	3,479	88	-	685	-	-	4,252
Partnerships and Quality Assurance	1,988	9	-	85	-	-	2,082
Children in Care Integrated	11,112	130	660	235	-	-671	11,466
Front Door Children´s Centres	2,660	28	-	-	-	-	2,688
Strategy Support to Parents	-100	-	-	-	-	-	-100
Adoption	839	5	-	-	-	-	844
Legal Proceedings District Delivery	5,282	69	-	-	-	-	5,351
Service Safeguarding Hunts and Fenland	1,940	-	-	-	-	-	1,940
Safeguarding East & South Cambs and Cambridge	4,646	32	-	-	-	-	4,678
Early Help District Delivery Service - North	4,489	33	-	-	-	-	4,522
Early Help District Delivery Service - South	4,817	89	-	-	-	-	4,906
	4,736	97	-	-	-	-	4,833
Subtotal Director of Children & Safeguarding	45,888	580	660	1,005	-	-671	47,462
Director of Education							
Strategic Management - Education	163	12	-	148	-	-181	142
Early Years Service	1,443	9	-	-	-	-216	1,236
Schools Curriculum Service	62	1	-	-	-	-	63
Schools Intervention Service	1,095	15	-	-	-	-100	1,010
Schools Partnership Service	776	35	-	-	-	-	811
Childrens´ Innovation & Development Service	199	2	-	-	-	-	201

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Redundancy & Teachers Pensions SEND	2,910	-	-	-	-	-	2,910
Specialist Services (0 - 25 years) SEND							
Specialist Services	8,071	35	-	-	-	-	8,106
Funding to Special Schools and Units	150	-	-	-	-	-	150
Children´s Disability Service	6,542	36	-	-	-	-	6,578
High Needs Top Up Funding	15,315	-	-	-	-	-	15,315
SEN Placements	9,973	-	-	-	-	-	9,973
Early Years Specialist Support	381	-	-	-	-	-	381
Out of School Tuition	1,519	-	-	-	-	-	1,519
0-19 Place Planning & Organisaion Service							
0-19 Organisation & Planning	3,765	6	-	-	-	-50	3,721
Early Years Policy, Funding & Operations	92	1	-	-	-	-	93
Education Capital	168	6	-	-	-	-	174
Home to School Transport - Mainstream	8,742	265	179	-	-	-	9,186
Subtotal Director of Education	61,366	423	179	148	-	-547	61,569
P&C Executive Director							
P&C Executive Director	832	12	-	-	-	-	844
Central Financing	90	-	-	-	-	-	91
Subtotal P&C Executive Director	922	12	-	-	-	-	935
DSG Adjustment	-42,959	-	-	-	-	-	-42,959
P&C BUDGET TOTAL	240,748	3,278	8,326	10,163	-	-11,658	250,858

Section 3 - B: Place & Economy

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Executive Director							
186	Executive Director	188	-	188	202	216	216	216
241	Business Support	244	-	244	244	244	244	244
427	**Subtotal Executive Director**	**432**	**-**	**432**	**446**	**460**	**460**	**460**
	Highways							
120	Asst Dir - Highways	120	-	120	120	120	120	120
6,351	Local Infrastructure Maintenance and Improvement	6,238	-111	6,127	6,127	6,127	6,127	6,127
-135	Traffic Management	2,702	-2,800	-98	-98	-98	-98	-98
505	Highways Projects and Road Safety	910	-392	518	588	588	588	588
5,827	Street Lighting Asset	10,079	-4,104	5,975	5,996	5,998	6,002	6,002
569	Management Parking	1,662	-1,090	572	572	572	572	572
-	Enforcement Winter	5,271	-5,271	-	-	-	-	-
2,047	Maintenance Park &	2,125	-	2,125	2,125	2,125	2,125	2,125
319	Ride	1,881	-1,546	335	335	335	335	335
15,603	**Subtotal Highways**	**30,988**	**-15,314**	**15,674**	**15,765**	**15,767**	**15,771**	**15,771**
	Cultural & Community Services							
123	Asst Dir - Cultural & Community Services	124	-	124	124	124	124	124
3,294	Public Library Services	4,219	-873	3,346	3,395	3,395	3,395	3,395
104	Cultural Services	372	-266	106	106	106	106	106
354	Archives	477	-41	436	436	436	436	436
-540	Registration & Citizenship Services	952	-1,514	-562	-562	-562	-562	-562
903	Coroners	1,595	-487	1,108	1,128	1,148	1,168	1,188
2,201	Passenger Transport other	2,821	-557	2,264	2,264	2,264	2,264	2,264
4,668	Concessionary Fares	4,819	-15	4,804	4,804	4,804	4,804	4,804
11,107	**Subtotal Cultural & Community Services**	**15,379**	**-3,753**	**11,626**	**11,695**	**11,715**	**11,735**	**11,755**
	Environment & Commercial Services							
121	Asst Dir - Environment & Commercial Services	147	-25	122	122	122	122	122
418	County Planning, Minerals & Waste	642	-219	423	369	315	315	315
56	Historic Environment	370	-320	50	50	50	50	50
684	Trading Standards	739	-45	694	694	694	694	694
410	Flood Risk Management	516	-98	418	418	418	418	418
72	Energy	292	-220	72	72	72	72	72
33,309	Waste Disposal including PFI	39,619	-4,100	35,519	35,843	36,174	36,513	36,859
35,070	**Subtotal Environment & Commercial Services**	**42,325**	**-5,027**	**37,298**	**37,568**	**37,845**	**38,184**	**38,530**

Section 3 - B: Place & Economy

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Infrastructure & Growth							
120	Asst Dir - Infrastrucuture & Growth	120	-	120	120	120	120	120
1,100	Major Infrastructure Delivery	1,574	-274	1,300	-	-	-	-
103	Transport & Infrastructure Policy & Funding	42	-10	32	32	32	32	32
547	Growth & Development	921	-371	550	550	550	550	550
-	Highways Development Management	1,135	-1,135	-	-	-	-	-
1,870	**Subtotal Infrastructure & Growth**	**3,792**	**-1,790**	**2,002**	**702**	**702**	**702**	**702**
-22,653	Income from Combined Authority		-7,117	-7,117	-7,245	-7,372	-7,496	-7,618
	Future Years							
-	Inflation	-	-	-	1,984	4,106	6,207	8,308
-	Savings	-	-	-	-	-	-	-
41,424	**P&E BUDGET TOTAL**	**92,916**	**-33,001**	**59,915**	**60,915**	**63,223**	**65,563**	**67,908**

Section 3 - B: Place & Economy

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
Executive Director	186	2	-	-	-	-	188
Business Support	241	3	-	-	-	-	244
Subtotal Executive Director	**427**	**5**	**-**	**-**	**-**	**-**	**432**
Highways							
Asst Dir - Highways	120	-	-	-	-	-	120
Local Infrastructure Maintenance and Improvement	6,351	276	-	-	-	-500	6,127
Traffic Management	-135	37	-	-	-	-	-98
Highways Projects and Road Safety	505	13	-	-	-	-	518
Street Lighting Asset	5,827	137	-	-	-	11	5,975
Management Parking	569	3	-	-	-	-	572
Enforcement Winter	-	-	-	-	-	-	-
Maintenance Park &	2,047	78	-	-	-	-	2,125
Ride	319	16	-	-	-	-	335
Subtotal Highways	**15,603**	**560**	**-**	**-**	**-**	**-489**	**15,674**
Cultural & Community Services							
Asst Dir - Cultural & Community Services	123	1	-	-	-	-	124
Public Library Services	3,294	52	-	-	-	-	3,346
Cultural Services	104	2	-	-	-	-	106
Archives	354	4	-	78	-	-	436
Registration & Citizenship Services	-540	14	-	-	-	-36	-562
Coroners	903	11	194	-	-	-	1,108
Passenger Transport other	2,201	63	-	-	-	-	2,264
Concessionary Fares	4,668	136	-	-	-	-	4,804
Subtotal Cultural & Community Services	**11,107**	**283**	**194**	**78**	**-**	**-36**	**11,626**
Environment & Commercial Services							
Asst Dir - Environment & Commercial Services	121	1	-	-	-	-	122
County Planning, Minerals & Waste	418	5	-	-	-	-	423
Historic Environment	56	4	-	-	-	-10	50
Trading Standards	684	-	-	-	-	10	694
Flood Risk Management	410	8	-	-	-	-	418
Energy	72	-	-	-	-	-	72
Waste Disposal including PFI	33,309	997	373	900	-	-60	35,519
Subtotal Environment & Commercial Services	**35,070**	**1,015**	**373**	**900**	**-**	**-60**	**37,298**

Section 3 - B: Place & Economy

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Infrastructure & Growth							
Asst Dir - Infrastrucuture & Growth	120	-	-	-	-	-	120
Major Infrastructure Delivery	1,100	-	-	200	-	-	1,300
Transport & Infrastructure Policy & Funding	103	8	-	-	-	-79	32
Growth & Development	547	3	-	-	-	-	550
Highways Development Management	-	-	-	-	-	-	-
Subtotal Infrastructure & Growth	**1,870**	**11**	**-**	**200**	**-**	**-79**	**2,002**
Income from Combined Authority	**-22,653**	**-198**	**-**	**-**	**-**	**15,734**	**-7,117**
P&E BUDGET TOTAL	**41,424**	**1,676**	**567**	**1,178**	**-**	**15,070**	**59,915**

Section 3 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Children Health							
7,253	Children 0-5 PH Programme	6,855	-	6,855	6,855	6,855	6,855	6,855
1,706	Children 5-19 PH Programme - Non Prescribed	1,706	-	1,706	1,706	1,706	1,706	1,706
307	Children Mental Health	271	-	271	271	271	271	271
9,266	**Subtotal Children Health**	**8,832**	**-**	**8,832**	**8,832**	**8,832**	**8,832**	**8,832**
	Drugs & Alcohol							
5,625	Drug & Alcohol Misuse	5,655	-192	5,463	5,336	5,273	5,273	5,273
5,625	**Subtotal Drugs & Alcohol**	**5,655**	**-192**	**5,463**	**5,336**	**5,273**	**5,273**	**5,273**
	Sexual Health & Contraception							
3,829	SH STI testing & treatment - Prescribed	3,829	-	3,829	3,829	3,829	3,829	3,829
1,176	SH Contraception - Prescribed	1,116	-	1,116	1,101	1,101	1,101	1,101
152	SH Services Advice Prevn Promtn - Non-Prescribed	152	-	152	152	152	152	152
5,157	**Subtotal Sexual Health & Contraception**	**5,097**	**-**	**5,097**	**5,082**	**5,082**	**5,082**	**5,082**
	Behaviour Change / Preventing Long Term Conditions							
2,062	Integrated Lifestyle Services	2,062	-	2,062	2,062	2,062	2,062	2,062
299	Other Health Improvement	299	-	299	299	299	299	299
735	Smoking Cessation GP & Pharmacy	735	-	735	735	735	735	735
716	NHS Health Checks Prog - Prescribed	625	-	625	625	625	625	625
3,812	**Subtotal Behaviour Change / Preventing Long Term Conditions**	**3,721**	**-**	**3,721**	**3,721**	**3,721**	**3,721**	**3,721**
	Falls Prevention							
80	Falls Prevention	80	-	80	80	80	80	80
80	**Subtotal Falls Prevention**	**80**	**-**	**80**	**80**	**80**	**80**	**80**
	General Prevention Activities							
56	General Prevention, Traveller Health	56	-	56	56	56	56	56
56	**Subtotal General Prevention Activities**	**56**	**-**	**56**	**56**	**56**	**56**	**56**

Section 3 - E: Public Health
Table 1: Revenue - Summary of Net Budget by Operational Division
Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Adult Mental Health & Community Safety							
256	Adult Mental Health & Community Safety	256	-	256	256	256	256	256
256	**Subtotal Adult Mental Health & Community Safety**	**256**	**-**	**256**	**256**	**256**	**256**	**256**
	Public Health Directorate							
1,796	Public Health - Admin & Salaries	1,794	-184	1,610	1,610	1,610	1,610	1,610
-25,419	Public Health Grant	-	-24,726	-24,726	-	-	-	-
-23,623	**Subtotal Public Health Directorate**	**1,794**	**-24,910**	**-23,116**	**1,610**	**1,610**	**1,610**	**1,610**
	Future Years							
-	Inflation	-	-	-	18	36	55	74
-	Savings	-	-	-	-	-	-	-
629	**PUBLIC HEALTH TOTAL**	**25,491**	**-25,102**	**389**	**24,991**	**24,946**	**24,965**	**24,984**

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is being managed in other areas of the County Council.

Public Health Grant breakdown	**2019-20**
People and Communities	
Public Health expenditure delivered by P&C	293
Subtotal People and Communities	**293**
Place and Economy	
Public Health expenditure delivered by P&E	120
Subtotal Place and Eceonomy	**120**
Corporate Services	
Public Health expenditure delivered by CS	201
Subtotal Corporate Services	**201**
LGSS - Cambridge Office	
Overheads associated with Public Health function	
Subtotal LGSS - Cambridge Office	**220**
PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL	**834**
PH Grant Managed in PH Directorate	24,726
EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL	**25,560**

Section 3 - E: Public Health
Table 2: Revenue - Net Budget Changes by Operational Division
Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Children Health							
Children 0-5 PH Programme	7,253	-	-	-	-	-398	6,855
Children 5-19 PH Programme - Non Prescribed	1,706	-	-	-	-	-	1,706
Children Mental Health	307	-	-	-	-	-36	271
Subtotal Children Health	**9,266**	**-**	**-**	**-**	**-**	**-434**	**8,832**
Drugs & Alcohol							
Drug & Alcohol Misuse	5,625	-	-	-	-	-162	5,463
Subtotal Drugs & Alcohol	**5,625**	**-**	**-**	**-**	**-**	**-162**	**5,463**
Sexual Health & Contraception							
SH STI testing & treatment - Prescribed	3,829	-	-	-	-	-	3,829
SH Contraception - Prescribed	1,176	-	-	-	-	-60	1,116
SH Services Advice Prevn Promtn - Non-Prescribed	152	-	-	-	-	-	152
Subtotal Sexual Health & Contraception	**5,157**	**-**	**-**	**-**	**-**	**-60**	**5,097**
Behaviour Change / Preventing Long Term Conditions							
Integrated Lifestyle Services	2,062	-	-	-	-	-	2,062
Other Health Improvement	299	-	-	-	-	-	299
Smoking Cessation GP & Pharmacy	735	-	-	-	-	-	735
NHS Health Checks Prog - Prescribed	716	-	-	-	-	-91	625
Subtotal Behaviour Change / Preventing Long Term Conditions	**3,812**	**-**	**-**	**-**	**-**	**-91**	**3,721**

Section 3 - E: Public Health

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Falls Prevention							
Falls Prevention	80	-	-	-	-	-	80
Subtotal Falls Prevention	**80**	**-**	**-**	**-**	**-**	**-**	**80**
General Prevention Activities							
General Prevention, Traveller Health	56	-	-	-	-	-	56
Subtotal General Prevention Activities	**56**	**-**	**-**	**-**	**-**	**-**	**56**
Adult Mental Health & Community Safety							
Adult Mental Health & Community Safety	256	-	-	-	-	-	256
Subtotal Adult Mental Health & Community Safety	**256**	**-**	**-**	**-**	**-**	**-**	**256**
Public Health Directorate							
Public Health - Admin & Salaries	1,796	16	-	-	-	-202	1,610
Public Health Grant	-25,419	-	-	-	-	693	-24,726
Subtotal Public Health Directorate	**-23,623**	**16**	**-**	**-**	**-**	**491**	**-23,116**
PUBLIC HEALTH TOTAL	**629**	**16**	**-**	**-**	**-**	**-256**	**389**

Section 3 - F: Commercial & Investments

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Commercial Activity							
-5,002	Commercial Property Investments	-1,200	-5,002	-6,202	-6,202	-6,202	-6,202	-6,202
-882	Commercial Energy Investments	180	-1,057	-877	-955	-5,841	-5,736	-5,515
-200	Shareholder Company Dividends	96	-200	-104	-104	-200	-200	-200
-4,346	Housing Investment (This Land Company)	2,556	-8,406	-5,850	-5,796	-6,063	-6,063	-6,063
-	Commercial Activity Financing	-	-	-	-	-	-	-
-10,430	Subtotal Commercial Activity	1,632	-14,665	-13,033	-13,057	-18,306	-18,201	-17,980
	Property Services							
1,093	Building Maintenance	1,182	-89	1,093	1,093	1,093	1,093	1,093
4,096	County Offices Property	6,219	-1,996	4,223	3,626	3,628	3,630	3,630
645	Services Property	653	-	653	653	653	653	653
203	Compliance	247	-42	205	205	205	205	205
6,037	Subtotal Property Services	8,301	-2,127	6,174	5,577	5,579	5,581	5,581
	Strategic Assets							
-4,023	County Farms	712	-4,823	-4,111	-4,007	-3,932	-3,876	-3,876
806	Strategic Assets	812	-	812	812	812	812	812
-3,217	Subtotal Strategic Assets	1,524	-4,823	-3,299	-3,195	-3,120	-3,064	-3,064
	Traded Services to Schools and Parents Traded							
-408	Services to Schools and Parents ICT Service	-58	-	-58	-58	-58	-58	-58
-200	(Education)	831	-1,031	-200	-200	-200	-200	-200
-71	Professional Development Centres	78	-149	-71	-71	-71	-71	-71
5	Cambridgeshire Music	2,076	-2,071	5	5	5	5	5
-77	Outdoor Education (includes Grafham Water)	1,845	-1,922	-77	-77	-77	-77	-77
-9,678	Cambridgeshire Catering & Cleaning Services	449	-449	-	-	-	-	-
-10,429	Subtotal Traded Services to Schools and Parents	5,221	-5,622	-401	-401	-401	-401	-401
	Future Years							
-	Inflation	-	-	-	35	74	114	154
-18,039	COMMERCIAL & INVESTMENTS TOTAL	16,678	-27,237	-10,559	-11,041	-16,174	-15,971	-15,710

Section 3 - F: Commercial & Investments

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Commercial Activity							
Commercial Property Investments	-5,002	-	-	-	-	-1,200	-6,202
Commercial Energy Investments	-882	-	-	5	-	-8	-885
Shareholder Company Dividends	-200	-	-	96	-	-	-104
Housing Investment (This Land Company)	-4,346	-	-	-	-21	-1,483	-5,850
Commercial Activity Financing	-	-	-	-	-	-	-
Subtotal Commercial Activity	-10,430	-	-	101	-21	-2,691	-13,041
Property Services							
Building Maintenance	1,093	-	-	-	-	-	1,093
County Offices Property	4,096	167	-	-	-	-40	4,223
Services Property	645	8	-	-	-	-	653
Compliance	203	2	-	-	-	-	205
Subtotal Property Services	6,037	177	-	-	-	-40	6,174
Strategic Assets							
County Farms	-4,023	-80	-	-	-	-	-4,103
Strategic Assets	806	6	-	-	-	-	812
Subtotal Strategic Assets	-3,217	-74	-	-	-	-	-3,291
Traded Services to Schools and Parents Traded							
Services to Schools and Parents ICT Service	-408	-	-	350	-	-	-58
(Education)	-200	-	-	-	-	-	-200
Professional Development Centres	-71	-	-	-	-	-	-71
Cambridgeshire Music	5	-	-	-	-	-	5
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Catering & Cleaning Services	-9,678	-	-	449	-	9,229	-
Subtotal Traded Services to Schools and Parents	-10,429	-	-	799	-	9,229	-401
COMMERCIAL & INVESTMENTS TOTAL	-18,039	103	-	900	-21	6,498	-10,559

Section 3 - C: Corporate and Managed Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Corporate & Customer Services							
599	Director, Corporate and Customer Services	2,201	-301	1,900	2,005	2,009	2,009	2,009
122	Chief Executive	125	-3	122	122	122	122	122
725	Communication and Information	732	-	732	732	732	732	732
1,675	Customer Services	1,811	-110	1,701	1,701	1,701	1,701	1,701
465	Information Management	498	-25	473	473	473	473	473
2,073	IT & Digital Service	2,204	-125	2,079	2,079	2,079	2,079	2,079
165	Elections	165	-	165	165	165	165	165
866	Redundancy, Pensions & Injury	1,029	-173	856	846	846	846	846
6,690	**Subtotal Corporate & Customer Services**	**8,765**	**-737**	**8,028**	**8,123**	**8,127**	**8,127**	**8,127**
	Corporate Savings & Funding							
322	Demography Reserve	322	-	322	322	322	322	322
-64	Commercial approach to contract management	-64	-	-64	-64	-64	-64	-64
-938	Organisational Structure Review	-938	-	-938	-938	-938	-938	-938
-182	Citizen First, Digital First	-	-	-	-	-	-	-
-225	PCC Shared Services	-725	-	-725	-725	-725	-725	-725
-38	Automation	-38	-	-38	-38	-38	-38	-38
-1,125	**Subtotal Corporate Savings & Funding**	**-1,443**	**-**	**-1,443**	**-1,443**	**-1,443**	**-1,443**	**-1,443**
	Business Improvement & Development							
148	Transformation Team	162	-	162	162	162	162	162
754	Business Intelligence	1,102	-336	766	766	766	766	766
902	**Subtotal Business Improvement & Development**	**1,264**	**-336**	**928**	**928**	**928**	**928**	**928**
	Deputy Chief Executive							
325	Resources Directorate	387	-60	327	327	327	327	327
325	**Subtotal Deputy Chief Executive**	**387**	**-60**	**327**	**327**	**327**	**327**	**327**
	Legal & Governance							
102	Legal & Governance Services	102	-	102	102	102	102	102
102	**Subtotal Legal & Governance**	**102**	**-**	**102**	**102**	**102**	**102**	**102**

Section 3 - C: Corporate and Managed Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	LGSS Managed							
117	External Audit	117	-	117	117	117	117	117
2,139	Insurance	2,139	-	2,139	2,139	2,139	2,139	2,139
2,994	IT Managed	4,578	-202	4,376	4,376	4,376	4,376	4,376
1,034	Members´ Allowances	1,046	-	1,046	1,046	1,046	1,046	1,046
172	OWD Managed	184	-8	176	176	176	176	176
110	Subscriptions	110	-	110	110	110	110	110
48	Authority-wide Miscellaneous	166	-118	48	148	148	148	148
36	HR Managed	36	-	36	36	36	36	36
-	Corporate Redundancies	-	-	-	-	-	-	-
7,536	Transformation Fund	2,818	-	2,818	2,558	944	944	944
14,186	**Subtotal LGSS Managed**	**11,194**	**-328**	**10,866**	**10,706**	**9,092**	**9,092**	**9,092**
	Greater Cambridge Partnership							
863	City Deal with Greater Cambridge Partnership	4,256	-3,443	813	717	633	728	728
863	**Subtotal Greater Cambridge Partnership**	**4,256**	**-3,443**	**813**	**717**	**633**	**728**	**728**
-	**UNIDENTIFIED SAVINGS TO BALANCE BUDGET**	**-19,267**	**-**	**-19,267**	**-30,457**	**-34,806**	**-42,841**	**-47,985**
	Future Years							
-	Inflation	-	-	-	94	188	282	376
21,943	**CS BUDGET TOTAL**	**5,258**	**-4,904**	**354**	**-10,903**	**-16,852**	**-24,698**	**-29,748**

Section 3 - C: Corporate and Managed Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Corporate & Customer Services							
Director, Corporate and Customer Services	599	383	-	1,118	-	-200	1,900
Chief Executive	122	-	-	-	-	-	122
Communication and Information	725	7	-	-	-	-	732
Customer Services	1,675	26	-	-	-	-	1,701
Information Management	465	8	-	-	-	-	473
IT & Digital Service	2,073	6	-	-	-	-	2,079
Elections	165	-	-	-	-	-	165
Redundancy, Pensions & Injury	866	-	-	-	-	-10	856
Subtotal Corporate & Customer Services	**6,690**	**430**	**-**	**1,118**	**-**	**-210**	**8,028**
Corporate Savings & Funding							
Demography Reserve	322	-	-	-	-	-	322
Commercial approach to contract management	-64	-	-	-	-	-	-64
Organisational Structure Review	-938	-	-	-	-	-	-938
Citizen First, Digital First	-182	-	-	182	-	-	-
PCC Shared Services	-225	-	-	-	-	-500	-725
Automation	-38	-	-	-	-	-	-38
Subtotal Corporate Savings & Funding	**-1,125**	**-**	**-**	**182**	**-**	**-500**	**-1,443**
Business Improvement & Development							
Transformation Team	148	14	-	-	-	-	162
Business Intelligence	754	12	-	-	-	-	766
Subtotal Business Improvement & Development	**902**	**26**	**-**	**-**	**-**	**-**	**928**
Deputy Chief Executive							
Resources Directorate	325	2	-	-	-	-	327
Subtotal Deputy Chief Executive	**325**	**2**	**-**	**-**	**-**	**-**	**327**
Legal & Governance							
Legal & Governance Services	102	-	-	-	-	-	102
Subtotal Legal & Governance	**102**	**-**	**-**	**-**	**-**	**-**	**102**

Section 3 - C: Corporate and Managed Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
LGSS Managed							
External Audit	117	-	-	-	-	-	117
Insurance	2,139	-	-	-	-	-	2,139
IT Managed	2,994	1	-	1,381	-	-	4,376
Members´ Allowances	1,034	12	-	-	-	-	1,046
OWD Managed	172	4	-	-	-	-	176
Subscriptions	110	-	-	-	-	-	110
Authority-wide Miscellaneous	48	-	-	-	-	-	48
HR Managed	36	-	-	-	-	-	36
Corporate Redundancies	-	-	-	-	-	-	-
Transformation Fund	7,536	-	-	-	-4,718	-	2,818
Subtotal LGSS Managed	**14,186**	**17**	**-**	**1,381**	**-4,718**	**-**	**10,866**
Greater Cambridge Partnership							
City Deal with Greater Cambridge Partnership	862	-	-	-	-49	-	813
Subtotal Greater Cambridge Partnership	**862**	**-**	**-**	**-**	**-49**	**-**	**813**
UNIDENTIFIED SAVINGS TO BALANCE BUDGET	**-19,267**		**-**	**-**	**-**		**-19,267**
CS BUDGET TOTAL	**2,675**	**475**	**-**	**2,681**	**-4,767**	**-710**	**354**

Section 3 - D: LGSS - Cambridge Office

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Finance Services Procurement							
228	& Insurance Professional	315	-84	231	231	231	231	231
1,556	Finance Integrated Finance	1,573	-	1,573	1,573	1,573	1,573	1,573
10	Services Audit and Risk	496	-480	16	16	16	16	16
218	Management Finance	620	-390	230	230	230	230	230
1,107	Operations Pensions Operations	1,191	-63	1,128	1,128	1,128	1,128	1,128
-	Debt & Income Service	600	-600	-	-	-	-	-
507		517	-	517	517	517	517	517
3,626	Subtotal Finance Services	5,312	-1,617	3,695	3,695	3,695	3,695	3,695
	Human Resources Learning &							
1,380	Development Workforce Policy	1,830	-431	1,399	1,399	1,399	1,399	1,399
263	& Strategy HR Advisory	344	-79	265	265	265	265	265
1,093	Payroll & HR Transactions	1,104	-	1,104	1,104	1,104	1,104	1,104
-38		70	-108	-38	-38	-38	-38	-38
2,698	Subtotal Human Resources	3,348	-618	2,730	2,730	2,730	2,730	2,730
	Information Technology							
2,286	IT Services	2,323	-	2,323	2,323	2,323	2,323	2,323
1,002	LGSS Business Systems, Projects & Change Management	1,020	-	1,020	1,020	1,020	1,020	1,020
3,288	Subtotal Information Technology	3,343	-	3,343	3,343	3,343	3,343	3,343
	Managing Director & Support							
8	Customer Engagement	8	-	8	8	8	8	8
149	LGSS Business Planning & Finance	150	-	150	150	150	150	150
380	Democratic Services	384	-2	382	382	382	382	382
537	Subtotal Managing Director & Support	542	-2	540	540	540	540	540
	Central Management							
-	Central Management	-919	-	-919	-694	-689	-689	-689
-1,314	Trading	3,948	-5,262	-1,314	-1,314	-1,314	-1,314	-1,314
-1,314	Subtotal Central Management	3,029	-5,262	-2,233	-2,008	-2,003	-2,003	-2,003

Section 3 - D: LGSS - Cambridge Office

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Future Years							
-	Inflation	-	-	-	136	272	409	546
-	Savings			-	-907	-1,473	-1,757	-1,757
8,835	LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	15,574	-7,499	8,075	7,529	7,104	6,957	7,094

Section 3 - D: LGSS - Cambridge Office

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Finance Services Procurement							
& Insurance Professional	228	3	-	-	-	-	231
Finance Integrated Finance	1,556	17	-	-	-	-	1,573
Services Audit and Risk	10	6	-	-	-	-	16
Management Finance	218	12	-	-	-	-	230
Operations Pensions Operations	1,107	21	-	-	-	-	1,128
Debt & Income Service	-	-	-	-	-	-	-
	507	10	-	-	-	-	517
Subtotal Finance Services	3,626	69	-	-	-	-	3,695
Human Resources Learning &							
Development Workforce Policy	1,380	19	-	-	-	-	1,399
& Strategy HR Advisory	263	2	-	-	-	-	265
Payroll & HR Transactions	1,093	11	-	-	-	-	1,104
	-38	-	-	-	-	-	-38
Subtotal Human Resources	2,698	32	-	-	-	-	2,730
Information Technology							
IT Services	2,286	37	-	-	-	-	2,323
LGSS Business Systems, Projects & Change Management	1,002	18	-	-	-	-	1,020
Subtotal Information Technology	3,288	55	-	-	-	-	3,343
Managing Director & Support							
Customer Engagement	8	-	-	-	-	-	8
LGSS Business Planning & Finance	149	1	-	-	-	-	150
Democratic Services	380	2	-	-	-	-	382
Subtotal Managing Director & Support	537	3	-	-	-	-	540
Central Management							
Central Management	-	-	-	-	-	-919	-919
Trading	-1,314	-	-	-	-	-	-1,314
Subtotal Central Management	-1,314	-	-	-	-	-919	-2,233
LGSS - CAMBRIDGE OFFICE BUDGET TOTAL	8,835	159	-	-	-	-919	8,075