

	2017/18 Revised Base £'000	Reverse one-off allocations £'000	2017/18 Adjusted Base £'000	FYE of 2017/18 Savings £'000	Inflation £'000	Service Pressures £'000	Commitments and reinvestment £'000	VFM & Other Savings £'000	2018/19 Original Budget £'000	Change over adjusted base £'000	Change over adjusted base %
Families, Children & Learning	83,301	(220)	83,081	-	1,410	5,628	-	(4,308)	85,811	2,730	3.29
Health & Adult Social Care	49,318	(25)	49,293	-	1,049	4,161	-	(3,426)	51,077	1,784	3.62
Economy, Environment & Culture	28,271	(211)	28,060	-	281	892	187	(1,582)	27,838	(222)	(0.79)
Neighbourhoods, Communities & Housing	14,905	(80)	14,825	(140)	(5)	208	-	(653)	14,235	(590)	(3.98)
Finance & Resources	17,683	-	17,683	-	141	96	70	(874)	17,116	(567)	(3.21)
Strategy, Governance & Law	4,686	-	4,686	55	10	313	35	(225)	4,874	188	4.01
Total Directorate Spending	198,164	(536)	197,628	(85)	2,886	11,298	292	(11,068)	200,951	3,323	1.68
Concessionary Fares	11,046	-	11,046	-	221	-	(70)	(200)	10,997	(49)	(0.44)
Insurance	-	-	-	-	-	-	-	-	-	-	-
Financing Costs	6,700	-	6,700	-	-	-	220	-	6,920	220	3.28
Corporate VFM Savings	(128)	-	(128)	-	(1)	-	-	(500)	(629)	(501)	391.41
Contingency and Risk Provisions	2,723	-	2,723	-	54	1,250	(2,329)	-	1,698	(1,025)	(37.64)
Unringfenced grants income	(15,648)	-	(15,648)	-	-	1,050	(272)	-	(14,870)	778	(4.97)
Levies to External Bodies	203	-	203	-	4	-	(8)	-	199	(4)	(1.97)
Other Corporate Budgets	2,781	-	2,781	-	(27)	-	599	(25)	3,328	547	19.67
BUDGET GAP	-	-	-	-	-	-	-	(1,262)	(1,262)	(1,262)	-
NET REVENUE EXPENDITURE	205,841	(536)	205,305	(85)	3,137	13,598	(1,568)	(13,055)	207,332	2,027	0.99
Contributions to/ from(-) reserves	(2,252)	536	(1,716)	85	-	-	1,557	-	(74)	1,642	(95.69)
BUDGET REQUIREMENT	203,589	-	203,589	-	3,137	13,598	(11)	(13,055)	207,258	3,669	1.80
Funded by											
Revenue Support Grant	21,618		21,618						14,144	(7,474)	(34.57)
Business Rates Local Share	56,877		56,877						58,776	1,899	3.34
Tariff Payment	(1,500)		(1,500)						(1,558)	(58)	3.87
Business Rates Levy payment	(122)		(122)						(126)	(4)	3.47
Business Rates Collection Fund surplus/(deficit)	(1,684)		(1,684)						-	1,684	(100.00)
Council Tax Collection Fund surplus/(deficit)	654		654						-	(654)	(100.00)
Council Tax	127,746		127,746						136,022	8,276	6.48
Total	203,589		203,589					-	207,258	3,669	1.80

