

**BASE BUDGET 2018/19**

**APPENDIX 5**

	Original Budget 2017/18 £'000	Asset Rents/ IAS 19 £'000	Original Budget 2017/18 £'000	Rechgs/ Transfs £'000	Environment & Housing Restructure £'000	Budget Adjustment £'000	Inflation £'000	Committed Growth £'000	Base Estimate 2018/19 £'000	Savings Applied £'000	Cost Pressures £'000
<b>Learning and Skills</b>											
Schools	82,437	0	82,437	370	0	0	0	0	82,807	0	1,435
Strategy, Culture, Community Learning and Resources	11,797	(3,630)	8,167	75	0	0	0	0	8,242	(50)	0
Achievement for All	4,290	(8)	4,282	(450)	0	0	0	0	3,832	(166)	860
School Improvement	1,122	0	1,122	(26)	0	0	0	0	1,096	0	0
Strategy and Regulation	243	0	243	(8)	0	0	0	0	235	0	0
<b>Social Services</b>											
Children and Young People	15,124	(44)	15,080	13	0	(168)	0	262	15,187	0	581
Adult Services	41,910	(183)	41,727	(103)	0	553	0	1,506	43,683	(320)	2,692
Resource Management & Safeguarding	267	94	361	37	0	(65)	0	0	333	0	238
Youth Offending Services	701	(15)	686	7	0	0	0	0	693	0	0
<b>Environment and Housing</b>											
Neighbourhood and Transport Services	-	0	-	140	21,236	0	0	1,344	22,720	(1,487)	850
Visible Services	19,914	(3,515)	16,399	0	(16,399)	0	0	0	0	0	0
Transportation	4,841	(4)	4,837	0	(4,837)	0	0	0	0	0	0
Building Services	-	46	46	(11)	0	0	0	0	35	(100)	0
Regulatory Services	2,166	4	2,170	70	0	0	0	0	2,240	0	0
Council Fund Housing	1,126	(14)	1,112	66	0	0	0	189	1,367	0	0
<b>Managing Director</b>											
Resources	728	(406)	322	464	0	0	0	0	786	(1,053)	212
Regeneration	2,091	(13)	2,078	(33)	0	0	0	0	2,045	0	88
Development Management	968	4	972	70	0	0	0	0	1,042	0	0
Private Housing	11,003	(8)	10,995	(3)	0	0	0	0	10,992	0	0
General Policy	15,692	7,692	23,384	(678)	0	0	0	0	22,706	(3,550)	94
<b>Met from General Reserve</b>	(700)	0	(700)	0	0	0	0	700	0	0	0
<b>Pay and Price Inflation to be allocated</b>	-	0	-	0	0	0	1,707	0	1,707	0	0
<b>TOTAL</b>	<b>215,720</b>	<b>-</b>	<b>215,720</b>	<b>-</b>	<b>-</b>	<b>320</b>	<b>1,707</b>	<b>4,001</b>	<b>221,748</b>	<b>(6,726)</b>	<b>7,050</b>