

2019/20 BUDGET - Budget changes from 2018/19 to 2019/20							Appendix 1	
	2018/19 Adjusted Base £'000	Net Inflation £'000	Reinvestment (Service Pressures) £'000	Commitments and Provisions £'000	VFM & Other Savings £'000	2019/20 Original Budget £'000	Change over adjusted base £'000	Change over adjusted base %
Families, Children & Learning	86,569	2,042	2,957	-	(3,293)	88,275	1,706	1.97
Health & Adult Social Care	51,551	1,424	8,750	-	(4,477)	57,248	5,697	11.05
Economy, Environment & Culture	35,015	1,116	1,450	17	(1,581)	36,017	1,002	2.86
Neighbourhoods, Communities & Housing	14,681	440	519	-	(681)	14,959	278	1.89
Finance & Resources	19,818	498	-	90	(1,021)	19,385	(433)	(2.18)
Strategy, Governance & Law	4,927	106	70	-	(406)	4,697	(230)	(4.67)
<b>Total Directorate Spending</b>	<b>212,561</b>	<b>5,626</b>	<b>13,746</b>	<b>107</b>	<b>(11,459)</b>	<b>220,581</b>	<b>8,020</b>	<b>3.77</b>
Insurance	3,133	27	-	-	-	3,160	27	0.86
Financing Costs	6,998	-	-	(1,645)	-	5,353	(1,645)	(23.51)
Corporate VFM Savings	(629)	(13)	-	642	(500)	(500)	129	(20.51)
Contingency and Risk Provisions	984	(101)	1,000	(647)	-	1,236	252	25.61
Unringfenced grants income	(16,961)	-	170	(4,750)	-	(21,541)	(4,580)	27.00
Levies to External Bodies	201	4	-	2	-	207	6	2.99
Other Corporate Budgets	1,890	(75)	-	625	(56)	2,384	494	26.14
SAVINGS/BUDGET GAP	-	-	-	-	(2,150)	(2,150)	(2,150)	-
<b>NET REVENUE EXPENDITURE</b>	<b>208,177</b>	<b>5,468</b>	<b>14,916</b>	<b>(5,666)</b>	<b>(14,165)</b>	<b>208,730</b>	<b>553</b>	<b>0.27</b>
Contributions to/ from(-) reserves	647	-	-	(645)	-	2	(645)	(99.69)
<b>BUDGET REQUIREMENT</b>	<b>208,824</b>	<b>5,468</b>	<b>14,916</b>	<b>(6,311)</b>	<b>(14,165)</b>	<b>208,732</b>	<b>(92)</b>	<b>(0.04)</b>
<b>Funded By:</b>								
Revenue Support Grant	14,144					6,523	(7,621)	(53.88)
Business Rates Local Share	57,258					60,075	2,817	4.92
Tariff Payment	(745)					(1,164)	(419)	56.28
Business Rates Levy payment	(91)					(95)	(3)	3.77
Business Rates Collection Fund surplus/(deficit)	(1,690)					-	1,690	(100.00)
Council Tax Collection Fund surplus/(deficit)	2,091					-	(2,091)	(100.00)
Council Tax	137,857					143,393	5,536	4.02
<b>Total</b>	<b>208,824</b>					<b>208,732</b>	<b>(92)</b>	<b>(0.04)</b>

