

Cabinet Member Portfolio Revenue Budgets									
	2018/19 Adjusted Base	FRM 2018/19	FRM 2019/20	Adjusted Base after FRM Adjustments	Inflation & Commitments	Financial Pressures	Savings	Other Changes ³	Total 2019/20
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children & Families	55,572	0	20	55,592	6,909	1,199	(2,000)	(48)	61,652
Clean Streets, Recycling & Environment	29,953	(982)	960	29,931	988	1,167	(2,209)	(161)	29,716
Culture & Leisure	10,071	(80)	54	10,045	409	0	(2,626)	161	7,989
Education, Employment & Skills ¹	262,745	0	250	262,995	9,129	914	(1,892)	0	271,146
Finance, Modernisation & Performance	18,344	0	30	18,374	751	204	(2,381)	0	16,948
Housing & Communities	41,785	0	300	42,085	295	150	(1,002)	48	41,576
Investment & Development	(4,038)	(200)	0	(4,238)	536	0	(527)	0	(4,229)
Leader's Portfolio	32,514	(60)	0	32,454	1,370	351	(800)	0	33,375
Social Care, Health & Wellbeing	113,849	(458)	86	113,477	3,518	640	(4,110)	0	113,525
Strategic Planning & Transport	8,061	(1,120)	2,100	9,041	260	170	(1,610)	0	7,861
 Capital Financing	 35,236	 0	 0	 35,236	 1,208	 0	 0	 0	 36,444
Summary Revenue Account ²	6,308	(1,100)	0	5,208	2,378	0	0	0	7,586
 Total Budget	 610,400	 (4,000)	 3,800	 610,200	 27,751	 4,795	 (19,157)	 0	 623,589

¹ Education grants totalling £1.487m which transfer into the Revenue Support Grant (RSG) in 2019/20 are included in the 2018/19 adjusted base figure

² Service specific contingencies are reflected in the portfolio figures, but will be retained centrally until required

³ Transfers of budget to reflect changes to the directorate structure in 2019/20 are reflected in the "Other Changes" column