

Appendix 15

Cabinet Member Portfolio Revenue Budgets

	2017/18 Adjusted Base*	Inflation & Commitments	Financial Pressures	Savings	Total 2018/19
	£000	£000	£000	£000	£000
Children & Families	49,280	6,643	291	(1,330)	54,884
Clean Streets, Recycling & Environment	29,145	1,052	523	(1,157)	29,563
Culture & Leisure	9,902	336	0	(803)	9,435
Education, Employment & Skills	255,598	7,503	225	(1,289)	262,037
Finance, Modernisation & Performance	18,467	851	0	(1,319)	17,999
Housing & Communities	40,267	1,084	0	(569)	40,782
Investment & Development	(2,208)	400	0	(1,683)	(3,491)
Leader's Portfolio	34,257	(293)	0	(1,401)	32,563
Social Care, Health & Wellbeing	111,148	6,602	185	(4,258)	113,677
Strategic Planning & Transport	7,782	102		(487)	7,397
Capital Financing	33,717	1,519	0	0	35,236
Summary Revenue Account	8,319	262	250	0	8,831
Total Budget	595,674	26,061	1,474	(14,296)	608,913

*The adjusted base reflects the proposed use of the FRM in 2018/19