

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

<sup>1</sup> 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

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

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