

	Original Budget 2017/18 £000	Asset Rents/ IAS 19 £000	Base Estimate 2017/18 £000	Rechgs/ Transfs £000	Budget Adjustment £000	Visible Restructure £000	Pay Inflation £000	Non Pay Inflation £000	Savings £000	Cost Pressures £000	Base Estimate 2018/19 £000	Asset Rents/ IAS 19 £000	Original Budget 2018/19 £000
Learning and Skills													
Schools	82,437	0	82,437	370	0	0	1,578	29	(824)	868	84,458	0	84,458
Strategy, Culture, Community Learning & Resources	11,797	(3,630)	8,167	75	0	0	77	0	(113)	57	8,263	3,314	11,577
Achievement for All	4,290	(8)	4,282	(468)	0	0	86	0	(85)	849	4,664	(2)	4,662
School Improvement	1,122	0	1,122	(10)	0	0	1	0	(80)	0	1,033	0	1,033
Directors Office	243	0	243	(8)	0	0	5	0	(8)	0	232	0	232
Social Services													
Children and Young People	15,124	(44)	15,080	13	(168)	0	83	0	(41)	294	15,261	35	15,296
Adult Services	41,910	(183)	41,727	(103)	553	0	397	205	(342)	4,105	46,542	177	46,719
Resource Management & Safeguarding	267	94	361	37	(65)	0	25	0	(35)	0	323	(93)	230
Youth Offending Services	701	(15)	686	7	0	0	20	0	(1)	0	712	16	728
Environment and Housing													
Neighbourhood and Transport Services	-	0	-	140	0	21,236	362	200	(827)	1,581	22,692	4,274	26,966
Visible Services	19,914	(3,515)	16,399	0	0	(16,399)	0	0	0	0	0	0	0
Transportation	4,841	(4)	4,837	0	0	(4,837)	0	0	0	0	0	0	0
Building Services	-	46	46	(22)	0	0	22	0	0	0	46	(46)	0
Regulatory Services	2,166	4	2,170	70	0	0	0	0	0	0	2,240	(1)	2,239
Council Fund Housing	1,126	(14)	1,112	66	0	0	14	0	(12)	189	1,369	23	1,392
Managing Director and Resources													
Resources	728	(406)	322	464	0	0	393	0	(1,151)	35	63	509	572
Regeneration	2,091	(13)	2,078	(33)	0	0	50	0	(44)	0	2,051	32	2,083
Development Management	968	4	972	70	0	0	37	0	(10)	0	1,069	7	1,076
Private Housing	11,003	(8)	10,995	(3)	0	0	10	0	(3)	0	10,999	8	11,007
General Policy	15,692	7,692	23,384	(665)	0	0	0	0	(2,722)	39	20,036	(8,253)	11,783
Met from General Reserve	(700)	0	(700)	0	0	0	0	0	0	700	0	0	0
TOTAL	215,720	0	215,720	0	320	0	3,160	434	(6,298)	8,717	222,053	0	222,053