

	AMENDED BUDGET 2017/18 £000	IAS 19 Retirement Benefits £000	Asset Rent £000	Leave Accrual/ Carbon Reduction/ Recharge Adjustments £000	FINAL AMENDED BUDGET 2017/18 £000
Learning and Skills					
Schools	82,957				82,957
Strategy, Culture, Community Learning & Resources	11,014	1,379	(85)	(16)	12,292
Directors Office	235				235
Achievement for All	3,840	9	2		3,851
School Improvement	1,102				1,102
Total Learning and Skills	99,148	1,388	(83)	(16)	100,437
Social Services					
Children and Young People	15,168	141	(8)		15,301
Adult Services	41,838	572	9	(97)	42,322
Resource Management & Safeguarding	270				270
Youth Offending Service	697	13	(1)		709
Total Social Services	57,973	726	0	(97)	58,602
Environment and Housing					
Visible Services	20,211	310	(186)	47	20,382
Transportation	4,841	23	6		4,870
Building Services	0	37			37
Regulatory Services	2,169				2,169
Council Fund Housing	1,257	39	(2)		1,294
Total Environment and Housing	28,478	409	(182)	47	28,752
Managing Director and Resources					
Resources	1,199	623	0	21	1,843
Regeneration	2,059	69	(4)		2,124
Development Management	1,012	72	0		1,084
Private Housing	11,038	24	0		11,062
Total Managing Director and Resources	15,308	788	(4)	21	16,113
General Policy	15,513	(3,311)	269	45	12,516
TOTAL NET BUDGET	216,420	0	0	0	216,420
Use of Reserves	(700)	0	0	0	(700)
TOTAL	215,720	0	0	0	215,720