

## ANALYSIS OF CHANGES

PORTFOLIO	Budget 2018/19	Effective Change in Spending <sup>1</sup>				Change in Central Government Funding Arrangements	Transfers between Portfolios	Overall Change in Spending col 5+6+7	Budget 2019/20 col 1 + col 8
		Pay and Prices	Committed and Service Changes	Balancing the Budget (Appendix 3)	Total col 2 + 3 + 4				
	column 1	column 2	column 3	column 4	column 5	column 6	column 7	column 8	column 9
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adults and Health	194,773	6,024	8,548	-4,635	9,937	900	758	11,595	206,368
Children and Young People	95,843	2,198	8,692	-6,360	4,530		-186	4,344	100,187
Corporate Relations	44,423	994	776	-3,339	-1,569		-1,351	-2,920	41,503
Education and Skills	13,717	549	6,429	-911	6,067		-4	6,063	19,780
Environment	63,350	1,843	-381	-3,065	-1,603		207	-1,396	61,954
Finance and Resources	15,604	296	-2,033	-1,463	-3,200		394	-2,806	12,798
Highways and Infrastructure	34,902	818	-396	-2,148	-1,726		-250	-1,976	32,926
Leader (including Economy)	3,893	87	-34	-150	-97		230	133	4,026
Safer, Stronger Communities	37,273	1,082	668	-1,464	286		169	455	37,728
<b>SERVICE TOTALS</b>	<b>503,778</b>	<b>13,891</b>	<b>22,269</b>	<b>-23,535</b>	<b>12,625</b>	<b>900</b>	<b>-33</b>	<b>13,492</b>	<b>517,270</b>
Capital Financing Costs	27,400		300		300			300	27,700
Revenue Contribution to Capital Outlay - County Council	2,332		-1,300		-1,300			-1,300	1,032
Revenue Contribution to Capital Outlay - Business Rates Pilot	0		1,000		1,000			1,000	1,000
Investment Income	-1,903			-600	-600			-600	-2,503
General Contingency	3,610		-43		-43		33	-10	3,600
Care Leavers Council Tax Support	0		25		25			25	25
Transfers to/from (-) Earmarked Reserves - County Council	-1,274		9,927		9,927			9,927	8,653
Transfers to/from (-) Earmarked Reserves - Business Rates Pilot	0		18,141		18,141			18,141	18,141
<b>NON-SERVICE TOTALS</b>	<b>30,165</b>	<b>0</b>	<b>28,050</b>	<b>-600</b>	<b>27,450</b>	<b>0</b>	<b>33</b>	<b>27,483</b>	<b>57,648</b>
<b>NET EXPENDITURE</b>	<b>533,943</b>	<b>13,891</b>	<b>50,319</b>	<b>-24,135</b>	<b>40,075</b>	<b>900</b>	<b>0</b>	<b>40,975</b>	<b>574,918</b>

<sup>1</sup> The effective change in spending is shown in greater detail in each portfolio section. This represents changes that will either be borne directly by the council taxpayer or via general financing grants from central government.