

Appendix 5

Draft – Revenue Investment and
Rebasing in Services recommended for
approval by Full Council

Draft – Revenue Investment and Rebasing in Services

Neighbourhood

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Grant reductions:	
DWP Admin Gran	460
Other pressures:	
Homelessness	400
Waste Services	56
Taxi Licensing	300
HB Subsidy Loss	500
DWP Qualification Costs	500
Reduction in Summons Income	125
Investment in services:	
Housing Delivery Revenue costs	600
Total investment and rebasing	2,941

People

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Demand Pressures:	
Population change – working age adults	435
Population change – older adults	769
Population change – children	504
Grant reductions:	
Education Services Grant	1,821
Independent Living Fund	59
Other pressures:	
2016/17 Social Care	8,600
2016/17 Education/Traded with schools	700
Investment in services	
National Living Wage	1,355
Care Act Cost	46
Staying Put Foster Carers	1,329
Preparing for Adulthood – New Burdens	519
Children Social Work	708
Investment in New delivery model	198
Total investment and rebasing	17,043

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Place

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Grant reductions:	
Carbon reduction commitment	131
Other pressures:	
2016/17 Pressure Brought Forward – Property	7,700
Energy Trading Targets – HRA and schools	500
Investment in Services:	
Engine Shed 1	96
Underfall Yard	87
Fleet replacement programme	300
Enterprise Pool Cars	240
Enterprise support	125
Total investment and rebasing	9,179

Resources

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Other pressures:	
2016/17 Pressure brought forwards – ICT	3,500
Total investment and rebasing	3,500

City Director

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Other pressures:	
Election – cost of individual registrations	462
Election – contribution to election sinking fund to avoid hike in future	200
Establishment cost pressures	16
Total investment and rebasing	678

Cross Directorate

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Other pressures:	
Staff – Learning & Development Investment	750
Member – Learning & Development Investment	50
Procurement Capability & Capacity	400
Total investment and rebasing	1,200

Central

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Other pressures:	
Apprentice Levy	990
HRA recharges	1,277
Change Programme Undelivered (seek to improve in year delivery)	7,434
Total investment and rebasing	9,701

Total all directorates:

Revenue – Service Investment and Rebasing by Function	2017/18 £'000
Total investment and rebasing in services:	44,242

Documents available in other formats:

If you would like this information in another language, Braille, audio tape, large print, easy English, BSL video or CD rom or plain text please contact: 0117 922 2848

