

Appendix 5

Draft – Revenue Investment and Rebasing in Services

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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

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
Engine Shed 1	96
Underfall Yard	87
Fleet replacement programme (16/17 replacement partly funded through reserves) Includes prudential borrowing payments	300
Enterprise Pool Cars	240
Metrobus operating contract potential subsidy	300
Metrobus I-Points maintenance	216
Enterprise support (private and social enterprise match funding)	125
Unachievable energy trading recharge target to HRA and schools due to reduction of energy price and stock take adjustment on expenditure budget. Current pressure offset by one off income.	500
Total investment and rebasing	9,695

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
Procurment Capability & Capacity	400
Devolution Resource	250
Total investment and rebasing	1,450

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:	45,008

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

