

**2018 Budget setting - Full Council Summary by Division (General Fund)**

Division	2017/18 Budget - For Council Review					
	Base Budget 2018/19	Pay & Inflation	Virements	Growth	Savings	Proposed 2018/19 Budget
	£000	£000	£000	£000	£000	£000
<b>People</b>						
11 Strategic Commissioning & Commercial Relations	770	32	242	0	(64)	980
14 Care & Support - Adults	135,796	889	(368)	854	(6,651)	130,520
15 Care & Support – Children & Families	61,138	700	(124)	0	(1,577)	60,137
16 Education & Skills	10,610	117	368	312	(1,017)	10,392
18 Management - People	2,468	227	(229)	465	(550)	2,380
<b>People</b>	<b>210,783</b>	<b>1,964</b>	<b>(111)</b>	<b>1,631</b>	<b>(9,858)</b>	<b>204,408</b>
<b>Resources</b>						
21 ICT	12,493	167	334	0	(530)	12,463
22 Legal and Democratic Services	6,651	203	(21)	0	(627)	6,206
24 Finance	3,470	153	16	0	(530)	3,109
25 HR & Workplace	4,055	96	(49)	0	(757)	3,344
27 Resource Transformation	4,333	209	73	0	(126)	4,489
<b>Resources</b>	<b>31,002</b>	<b>827</b>	<b>352</b>	<b>0</b>	<b>(2,570)</b>	<b>29,611</b>
<b>Neighbourhoods</b>						
23 Citizen Services	12,651	505	(7)	0	(1,552)	11,597
31 Waste	26,607	1	0	2,431	(51)	28,987
33 Neighbourhoods & Communities	13,511	360	(197)	0	(2,806)	10,868
34 Public Health	29	1	0	0	0	31
35 Women's Commission	5	0	0	0	0	5
36 Public Health - General Fund	1,836	0	(16)	0	(1,101)	719
37 Housing Options	12,932	219	142	0	(1,856)	11,437
<b>Neighbourhoods</b>	<b>67,571</b>	<b>1,086</b>	<b>(78)</b>	<b>2,431</b>	<b>(7,366)</b>	<b>63,644</b>
<b>Place</b>						
41 Property	(3,247)	317	1,451	280	(2,228)	(3,428)
42 Planning	933	187	(56)	0	(337)	728
43 Transport	7,810	337	(146)	0	(2,242)	5,759
44 Economy	6,741	242	(14)	0	(514)	6,455
53 Energy	2,924	58	(35)	0	(345)	2,601
<b>Place</b>	<b>15,161</b>	<b>1,140</b>	<b>1,200</b>	<b>280</b>	<b>(5,667)</b>	<b>12,114</b>
<b>City Director</b>						
28 Policy, Strategy & Communications	2,838	78	(12)	0	(71)	2,832
54 Executive Office Division a	2,067	65	548	0	(26)	2,654
<b>City Director</b>	<b>4,905</b>	<b>142</b>	<b>536</b>	<b>0</b>	<b>(97)</b>	<b>5,487</b>
<b>Corporate Funding &amp; Expenditure</b>						
X2 Levies	1,119	0	0	0	(162)	957
X3 Corporate Expenditure	17,874	(17,294)	(1,900)	(21,398)	61,147	38,428
X6 Year-end Transactions	0	0	0	0	0	0
X8 Corporate Revenue Funding	(354,341)	0	0	(993)	(928)	(356,262)
<b>Corporate Funding &amp; Expenditure</b>	<b>(335,348)</b>	<b>(17,294)</b>	<b>(1,900)</b>	<b>(22,392)</b>	<b>60,057</b>	<b>(316,877)</b>
<b>General Fund Total</b>	<b>(5,926)</b>	<b>(12,134)</b>	<b>(0)</b>	<b>(18,050)</b>	<b>34,498</b>	<b>(1,613)</b>