Appendix 1

	Adults & Health	Children &	City	Communities &	Resources &	Strategic &	Total Net
0040/40 011DMI0010N		Families	Development	Environment	Housing	Central	Revenue
2018/19 SUBMISSION							Budget
	£m	£m	£m	£m	£m	£m	£m
Net managed budget (2017/18) - RESTATED	205.59	115.30	35.81	69.93	73.16	(7.12)	492.68
La flaction	5.70	4.45	4.04	4.54	4.07		40.07
Inflation	5.70	1.15	1.24	1.51	1.27		10.87
Employer's LGPS contribution	0.11	0.19	0.12	0.17	0.31		0.88
Leeds CC minimum pay rate	0.01	0.06	0.07	0.06	0.37		0.56
National Living Wage - commissioned services	4.10	0.59				(0.40)	4.69
Fall-out of capitalised pension costs						(0.40)	(0.40)
Demand and demography - CLA		3.00					3.00
Demand and demography - ASC	3.17						3.17
Demand and demography - other				0.08			0.08
New Homes Bonus						1.51	1.51
Public Health grant reduction	1.18						1.18
Public Health funding Directorate services		0.22	0.10				0.32
Adult Social Care - iBCF and Spring Budget Grants	(20.53)						(20.53)
Adult Social Care - Support Grant (one off in 17/18)	3.30						3.30
Adult Social Care Grant Spend - Spring Budget	9.43						9.43
Adult Social Care - Client contributions	1.37						1.37
Specific grants - fall out of funding		4.97		0.61	(1.96)	(2.22)	1.41
Homelessness grant spend					1.96		1.96
Partner funding income pressures	8.00						8.00
Cultural Legacy						0.38	0.38
Tour de Yorkshire			0.20				0.20
Changing the Workplace					1.38		1.38
West Yorkshire Transport Fund						0.20	0.20
Elections				1.12			1.12
S278 income						1.00	1.00
Debt - external interest						4.00	4.00
Housing Benefit overpayment income reductions				1.20			1.20
Markets income trends and rent relief			0.58				0.58
Sport income			0.20				0.20
Expansion of Brown Bin Collections				0.36			0.36
Other pressures/savings	0.25	1.50	0.04	0.38	1.60	0.75	4.51
Contribution to / (from) Earmarked / Other Reserve				(0.35)		4.17	3.82
Create an ELI reserve				(2:22)		2.00	2.00
Total past and funding changes	16.08	11.68	2.54	5.13	4.93	11.40	51.75
Total - cost and funding changes	10.00	11.00	2.34	5.13	4.33	11.40	31./3
Budget savings proposals							
As per Appendix 2	(13.68)	(5.00)	(4.91)	(3.22)	(6.51)	(1.00)	(34.32)
Use of Capital Receipts / S106 balances	` '	, ,	` ′	` ′	, ,	(3.92)	(3.92)
Total - Budget savings proposals	(13.68)	(5.00)	(4.91)	(3.22)	(6.51)	(4.92)	(38.24)
2018/19 Submission	208.00	121.98	33.44	71.84	71.58	(0.64)	506.17
2010/13 300//////////////////////////////	200.00	121.30	33.44	71.04	71.30	(0.04)	300.17
Increase/(decrease) from 2017/18 £m	2.40	6.68	(2.37)	1.92	(1.58)	6.48	13.50
Increase/(decrease) from 2017/18 %	1.17%	5.79%	(6.61%)	2.74%	(2.17%)		2.74%
morease/(ucorease) nom 201//10 %	1.1770	J.1370	(0.0170)	2.1470	(4.1770)		4.1470

TOTAL FUNDING AVAILABLE (Forecast Net Revenue Charge)

506.17

GAP 0.00