

2019/20

	Adults & Health	Children & Families	City Development	Communities & Environment	Resources & Housing	Strategic & Central	Total Net Revenue Budget
	£m	£m	£m	£m	£m	£m	£m
<b>Net managed budget (2018/19) - RESTATED</b>	<b>207.78</b>	<b>122.02</b>	<b>30.51</b>	<b>75.32</b>	<b>78.24</b>	<b>(2.99)</b>	<b>510.88</b>
Pay - Leeds City Council	1.20	2.39	1.49	2.45	4.52		12.04
Wage costs - commissioned services	6.53	0.59					7.12
Employer's LGPS contribution	0.11	0.19	0.12	0.17	0.31		0.90
Fall-out of capitalised pension costs						(1.07)	(1.07)
Inflation: General	4.20	0.55	0.90	0.64	0.12	0.40	6.81
Inflation: Electricity and Gas Tariffs			0.80		0.07	2.00	2.87
Demand and demography - Adult Social Care	1.90						1.90
Demand and demography - Children Looked After		1.50					1.50
Demand and demography - Other				0.40			0.40
Transforming Care Programme	2.00						2.00
Income pressures (including academisation)		0.40			1.23		1.63
Leeds 2023			0.00			1.50	1.50
Migration to Microsoft Cloud					0.85	(0.06)	0.79
Housing Benefit Overpayment income				0.40			0.40
West Yorkshire Regional Adoption		0.35					0.35
Managed Approach				0.21			0.21
Hostile Vehicle Mitigation Scheme			0.15				0.15
Other Pressures	0.10	0.43	0.17	0.49	0.64	0.17	2.00
Debt - external interest / Minimum Revenue Provision				0.30		1.90	2.20
New Homes Bonus						1.38	1.38
Public Health grants	1.20						1.20
Homelessness Grant					0.66		0.66
Improved Better Care Fund	(10.10)						(10.10)
ASC Spring Budget - Year 3	4.70						4.70
ASC Support Grant - one off in 2018/19	2.10						2.10
Autumn Budget 2018 Winter Monies	(3.30)						(3.30)
Autumn Budget 2018 est. additional funding		(5.60)					(5.60)
School Improvement Monitoring and Brokerage Grant		0.40					0.40
DfE funding SEN		0.50					0.50
DfE Innovations Grant		3.05					3.05
S31 Business Rate grants						(1.01)	(1.01)
Housing Benefits/ Local Council Tax Support Grants				0.33			0.33
Childrens Funeral Fund				(0.24)			(0.24)
Contribution to / (from ) General Reserve						(4.01)	(4.01)
Contributions to/ (from) Earmarked Reserves		(1.00)		0.35		(2.75)	(3.40)
<b>Total - cost and funding changes</b>	<b>10.64</b>	<b>3.75</b>	<b>3.62</b>	<b>5.50</b>	<b>8.41</b>	<b>(1.55)</b>	<b>30.36</b>
Budget savings proposals							
As per Appendix 2	(11.69)	(1.80)	(2.06)	(2.28)	(5.04)	(1.50)	(24.36)
<b>Total - Budget savings proposals</b>	<b>(11.69)</b>	<b>(1.80)</b>	<b>(2.06)</b>	<b>(2.28)</b>	<b>(5.04)</b>	<b>(1.50)</b>	<b>(24.36)</b>
<b>2019/20 Submission</b>	<b>206.74</b>	<b>123.97</b>	<b>32.07</b>	<b>78.55</b>	<b>81.60</b>	<b>(6.04)</b>	<b>516.88</b>
<b>Increase/(decrease) from 2018/19 £m</b>	<b>(1.04)</b>	<b>1.95</b>	<b>1.56</b>	<b>3.23</b>	<b>3.37</b>	<b>(3.05)</b>	<b>5.99</b>
<b>Increase/(decrease) from 2018/19 %</b>	<b>(0.50%)</b>	<b>1.60%</b>	<b>5.11%</b>	<b>4.29%</b>	<b>4.31%</b>	<b>102.24%</b>	<b>1.17%</b>

TOTAL FUNDING AVAILABLE (Forecast Net Revenue Charge)

516.88

GAP

(0.00)