

## PORTFOLIO CASH LIMITS

PORTFOLIO	2018/19 budget Finance Council 2017	Updated 2018/19 Budget	Variation Incr/(Decr)	
Health and Adult Social Care	45,321	49,123	3,802	NOTE 1
Children's Services	21,049	24,449	3,400	NOTE 2
Environment	8,788	7,854	(934)	
Leisure, Culture and Young people	3,102	3,224	122	
Neighbourhoods and Prevention Services	1,295	863	(432)	
Regeneration	7,560	8,133	573	
Resources	13,169	15,338	2,169	NOTE 3
Schools and Education (non-DSG)	3,461	3,932	471	
<b>TOTAL PORTFOLIO CASH LIMITS</b>	<b>103,745</b>	<b>112,916</b>	<b>9,171</b>	

**NOTE 1** - For 2018/19, the budget has been increased to address current levels of increased demand and the increased cost of care arising from the National Living Wage, these pressures are partly funded from the increases in income that are ring-fenced to this service.

**NOTE 2** - the Children's Services portfolio has been faced with mounting cost pressures due to increasing social work caseloads in respect of vulnerable children, combined with increasing expenditure on commissioned placements and special guardianship orders. Placement costs have increased significantly during the course of 2017/18 predominantly due to changes in complexity of need for individual children and young people. To address this additional funding has been provided to increase the portfolio budget and in particular placement services budgets.

**NOTE 3** - The Resources portfolio budget increase is due to the centralisation of the Business Support and Procurement functions of the Council which took place as part of the Council's budget strategy in 2017/18.

The table above summarises the changes in the Portfolio Cash Limits between the projected budget for 2018/19 that was included in the February 2017 MTFs and the Actual Budget for 2018/19 presented for approval to Council on 26th February 2018