

REPORT CONTENTS

Page Number

Corporate Services and Economic Growth Overview & Scrutiny Committee Summary	1
Cabinet Summary	2
Recommendations	3
Key Issues	6
Medium Term Financial Plan 2018-22 and Budget 2018-19	
• National Context	7
• Provisional Local Government Finance Settlement	8
Service Specific Grants	16
Demand for Services	16
Expenditure	
• Inflation	17
• Growth and Commitments	17
• Balancing the Budget	17
• Budget by Service Area	18
Reserves and Provisions	19
School Funding	20
Housing Revenue Account	22
Capital Expenditure	
• Capital Strategy 2018-21	25
• Capital Programme 2018-21	25
• HRA Capital Programme	26
• Flexible use of Capital Receipts	26
• Prudential Borrowing Indicators	27

REPORT CONTENTS

Page Number

• Minimum Revenue Provision Policy Statement	27
Treasury Management	29
Revenues and Benefits Policies	30
Pay Policy	35
Final Local Government Finance Settlement	37
Appendices	
Appendix 1 Revenue Medium Term Financial Plan 2018-22	43
Appendix 2 Service Specific Grants 2018-19	44
Appendix 3 Recurrent Pressures Schedule 2018-22	46
Appendix 4 Non- Recurrent Pressures Schedule 2018-19	47
Appendix 5 Inflation Schedule 2018-19	48
Appendix 6 Schedule of Growth and Commitments 2018-22	49
Appendix 7 Schedule of Efficiencies 2018-19 and 2019-20	50
Appendix 8 Corporate Equality Impact Assessment	54
Appendix 9 Budget by Service area 2018-19	70
Appendix 10 Schedule of Reserves, Balances and Provisions	71
Appendix 11 Housing Revenue Account	72
Appendix 12 Capital Strategy 2018-19 to 2020-21	73
Appendix 13 Capital Programme 2018-19 to 2020-21	81
Appendix 14 Capital Prudential Indicators 2018-19 to 2020-21	84
Appendix 15 Annual Minimum Revenue Provision Policy Statement	91
Appendix 16 Treasury Management Strategy Statement 2018-19	93
Appendix 17 Revenues and Benefits Policies	144
Appendix 18 Pay Policy Statement April 2018 to March 2019	300
Appendix 19 Pay Policy Statement Equality Impact Assessment 2018-19	311