

ALLOCATION OF GROWTH AND SAVINGS TO SERVICES

Service	2017/18 Current Budget £000	MTFS Growth, etc £000	Commercial Savings £000	Customer & Demand Management Savings £000	ICT/ Digital Savings £000	People Savings £000	Procurement Savings £000	Property Savings £000	Service Review Savings £000	Indicative Budget 2018/19 £000
Environment	16,485	1,765	(106)			(90)				18,054
Transportation & Highways	5,860	219				(7)				6,072
Environment and Highways Total	22,345	1,984	(106)	0	0	(97)	0	0	0	24,126
Planning & Growth	2,818	50	(14)			(22)				2,832
Regeneration	720	100	(95)			(4)				721
Transport	330	8				0				338
Assets	1,659	233				(6)		(275)		1,611
Place Total	5,527	391	(109)	0	0	(32)	0	(275)	0	5,502
Care & Targeted Outcomes	28,018	986	(17)			(178)	(10)			28,799
Central Administration Support and Other	1,357	(193)				(9)				1,155
Learning & Universal Outcomes	6,616	(65)	(74)			(19)				6,458
School Transport	805	0				0	(55)			750
Children's Services Total	36,796	728	(91)	0	0	(206)	(65)	0	0	37,162
External Placements	21,824	1,898	(7)				(100)			23,615
Provider Services	9,625	(36)	(1)			(94)				9,494
External Commissioning	1,914	0	(2)			(2)				1,910
Public Health	424	(424)								0
Community Development & Libraries	1,869	(211)				(6)				1,652
Adults; Housing and Health Total	35,656	1,227	(10)	0	0	(102)	(100)	0	0	36,671
Homelessness	479	0				(5)				474
Private Sector Housing	1,775	0				(2)				1,773
Travellers	(75)	4	(46)							(117)
Housing General Fund Total	2,179	4	(46)	0	0	(7)	0	0	0	2,130
Corporate Finance	1,950	139	(190)			(9)				1,890

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NNDR Income	(34,481)	(932)								(35,413)
Collection Fund Balances	1,215	(1,285)								(70)
Revenue Support Grant	(14,660)	3,962								(10,698)
Revenue Funding Total	(113,138)	(1,604)	0	0	0	0	0	0	0	(114,742)
Grand Total	0	2,594	(572)	(100)	(147)	(500)	(70)	(275)	(930)	0