

Appendix 3 – Indicative Service Budget Impact 2018/19

Directorate	Service	2017/18 Net Current Budget (July 2017) £000	MTFS Change in Resources 2018/19 £000	MTFS Growth, Inflation & Other Increases 2018/19	Baseline Budget 2018/19 £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	Total Savings £000	Indicative Budget 2018/19 £000
Environment and Place	Environment	16,960		441	17,401	(106)			(98)				(202)	17,199
	Planning & Growth	2,611			2,611	(10)			(22)				(32)	2,579
	Transportation & Highways	6,134		19	6,153				(7)				(7)	6,146
	Regeneration	689			689	(95)			(4)				(99)	590
	Assets	1,652		25	1,677				(8)		(275)		(283)	1,396
	Environment and Place Total	28,046	0	485	28,531	(211)	0	0	(135)	0	(275)	0	(621)	27,910
Children's Services	Care & Targeted Outcomes	26,342		1	26,343	(17)			(178)	(10)			(205)	26,138
	Central Administration Support and Other	1,142			1,142				(9)				(9)	1,133
	Learning & Universal Outcomes	6,456		4	6,460	(58)			(19)				(77)	6,383
	School Transport	805			805					(55)			(55)	750
	Children's Services Total	34,745	0	5	34,750	(75)	0	0	(206)	(65)	0	0	(346)	34,404
Adults; Housing and Health	External Placements	22,319		1,860	24,179	(7)				(100)			(107)	24,072
	Provider Services	8,802		3	8,805	(1)			(94)				(95)	8,710
	External Commissioning	1,906			1,906	(2)			(2)				(4)	1,902
	Public Health	0			0								0	0
	Community Development	617			617								0	617
	Adults; Housing and Health Total	33,644	0	1,863	35,507	(10)	0	0	(96)	(100)	0	0	(206)	35,301
Housing General Fund	Homelessness	471			471				(5)				(5)	466
	Private Sector Housing	1,773			1,773				(2)				(2)	1,771
	Travellers	(78)		4	(74)	(46)							(46)	(120)
	Housing General Fund Total	2,166	0	4	2,170	(46)	0	0	(7)	0	0	0	(53)	2,117
Finance and Information Technology	Corporate Finance	1,897			1,897	(190)			(9)				(199)	1,698
	Cashiers	70			70								0	70
	Chief Executive	197			197				(1)				(1)	196
	ICT	3,841			3,841	(20)			(11)	(90)			(121)	3,720
	Revenue and Benefits	1,656			1,656				(5)	(5)			(10)	1,646
	Finance and Information Technology Total	7,661	0	0	7,661	(210)	0	0	(26)	(95)	0	0	(331)	7,330
HR; OD and Transformation	HR & OD	4,387			4,387				(6)				(6)	4,381
	HR; OD and Transformation Total	4,387	0	0	4,387	0	0	0	(6)	0	0	0	(6)	4,381
Strategy, Communications and Customer Services	Corporate Strategy & Communications	1,659			1,659	(20)	(100)		(6)				(126)	1,533
	Social Care Performance	882			882	(20)			(2)				(22)	860
	Strategy, Communications and Customer	2,541	0	0	2,541	(40)	(100)	0	(8)	0	0	0	(148)	2,393
Legal	Legal Services	845			845				(11)				(11)	834
	Democratic Services	186			186				(1)				(1)	185
	Members Services	721			721								0	721
	Electoral Services	435			435								0	435
		Legal Total	2,187	0	0	2,187	0	0	0	(12)	0	0	0	(12)
Commercial Services	Commercial Services	549			549				(3)	100			97	646
	Commercial Services Total	549	0	0	549	0	0	0	(3)	100	0	0	97	646
Central Expenses	Corporate Finance	(2,215)		7,708	5,493								0	5,493
	Savings to be Allocated	0			0			(280)				(760)	(1,040)	(1,040)
	Central Expenses Total	(2,215)	0	7,708	5,493	0	0	(280)	0	0	0	(760)	(1,040)	4,453
Revenue Funding	Council Tax Income	(62,240)	(3,042)		(65,282)								0	(65,282)
	Grant Income	(4,103)	974		(3,129)								0	(3,129)
	NNDR Income	(32,708)	(2,706)		(35,414)								0	(35,414)
	Revenue Support Grant	(14,660)	3,962		(10,698)								0	(10,698)
	Revenue Funding Total	(113,711)	(812)	0	(114,523)	0	0	0	0	0	0	0	0	(114,523)
	Grand Total	0	(812)	10,065	9,253	(592)	(100)	(280)	(500)	(160)	(275)	(760)	(2,667)	6,586