

**General Fund Budget Proposals Summary
2016-17 to 2019-20**

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(20)	0	(8)	0	(28)
Partnerships Team	0	0	0	0	0	0	0	0	0	(10)	0	0	0	(10)
Planning & Regulatory	0	70	0	(45)	0	0	0	(45)	0	0	0	419	0	399
Housing & Property	0	288	0	(61)	0	2	0	(133)	0	0	0	0	0	96
Environmental Sustainability	0	65	0	(17)	0	0	0	0	0	0	0	(100)	(2)	(52)
Community Services	36	(40)	0	(270)	(2)	0	0	(27)	0	0	0	(27)	0	(328)
Direct Services	119	1,085	1	(200)	0	(50)	0	(453)	2	0	0	0	0	501
Business Improvement	5	0	0	(200)	(2)	0	0	(3)	0	(25)	(1)	(185)	(1)	(408)
Organisational Development	0	0	0	(30)	0	0	0	0	0	0	0	(144)	0	(174)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	78	0	(119)	(1)	0	0	0	0	0	0	0	0	(41)
Law & Governance	0	9	1	(40)	0	0	0	(70)	0	0	0	0	0	(101)
Total	160	1,555	2.00	(982)	(4.00)	(48)	0	(731)	2.00	(55)	(1.00)	(45)	(3.00)	(146)

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	(23)	0	0	0	(23)
Partnerships Team	0	0	0	0	0	0	0	0	0	(9)	0	(125)	0	(134)
Planning & Regulatory	0	0	0	(45)	0	0	0	(10)	0	0	0	(560)	0	(615)
Housing & Property	0	5	0	(200)	0	0	0	(50)	0	0	0	0	0	(245)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	(3)	74	0	(206)	0	0	0	(6)	0	(15)	0	2	0	(154)
Direct Services	123	(318)	0	50	0	(190)	0	(189)	0	0	0	0	0	(524)
Business Improvement	5	0	0	(240)	(4)	0	0	(5)	0	0	0	0	0	(240)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	4	0	4
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	222	0	(145)	(3)	(38)	(1)	0	0	0	0	0	0	39
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	(32)	0	(32)
Total	125	(17)	0.00	(786)	(7.25)	(228)	(1)	(260)	0.00	(47)	0.00	(711)	0	(1,924)

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2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(8)	0	0	0	(8)
Planning & Regulatory	0	0	0	0	0	0	0	(50)	0	0	0	0	0	(50)
Housing & Property	0	5	0	0	0	0	0	(9)	0	0	0	(30)	0	(34)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	(30)	0	0	0	(6)	0	0	0	(20)	0	(56)
Direct Services	123	0	0	0	0	(80)	0	(1,023)	0	0	0	0	0	(980)
Business Improvement	0	0	0	(55)	(2)	0	0	(10)	0	0	0	0	0	(65)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(4)	0	(4)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	87	0	(135)	(3)	0	0	0	0	0	0	0	0	(48)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	123	92	0.00	(220)	(4.75)	(80)	0	(1,098)	0.00	(8)	0.00	(54)	0.00	(1,245)

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnerships Team	0	0	0	0	0	0	0	0	0	(7)	0	0	0	(7)
Planning & Regulatory	0	0	0	0	0	0	0	(10)	0	0	0	0	0	(10)
Housing & Property	0	5	0	0	0	0	0	(150)	0	0	0	0	0	(145)
Environmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Services	123	0	0	0	0	0	0	(166)	0	0	0	0	0	(43)
Business Improvement	0	0	0	(126)	(3)	0	0	(10)	0	0	0	0	0	(136)
Organisational Development	0	0	0	0	0	0	0	0	0	0	0	(11)	0	(11)
Welfare Reform Team	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Financial Services	0	70	0	(20)	0	0	0	0	0	0	0	0	0	50
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	123	75	0.00	(146)	(3.00)	0	0	(336)	0.00	(7)	0.00	(11)	0.00	(302)

**General Fund Budget Proposals Summary
2016-17 to 2019-20**

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0	0	0.00	(43)	0.00	(8)	0.00	(51)
Partnerships Team	0	0	0.00	0	0.00	0	0	0	0.00	(34)	0.00	(125)	0.00	(159)
Planning & Regulatory	0	70	0.00	(90)	0.00	0	0	(115)	0.00	0	0.00	(141)	0.00	(276)
Housing & Property	0	303	0.00	(261)	0.00	2	0	(342)	0.00	0	0.00	(30)	0.00	(328)
Environmental Sustainability	0	65	0.00	(17)	0.00	0	0	0	0.00	0	0.00	(100)	(2.00)	(52)
Community Services	33	34	0.00	(506)	(1.50)	0	0	(39)	0.00	(15)	0.00	(45)	0.00	(538)
Direct Services	488	767	1.00	(150)	0.00	(320)	0	(1,831)	2.00	0	0.00	0	0.00	(1,046)
Business Improvement	10	0	0.00	(621)	(11.00)	0	0	(28)	0.00	(25)	(1.00)	(185)	(1.00)	(849)
Organisational Development	0	0	0.00	(30)	0.00	0	0	0	0.00	0	0.00	(155)	0.00	(185)
Welfare Reform Team	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Financial Services	0	457	0.00	(419)	(6.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	9	1.00	(40)	0.00	0	0	(70)	0.00	0	0.00	(32)	0.00	(133)
Total	531	1,705	2.00	(2,134)	(19.00)	(356)	(1)	(2,425)	2.00	(117)	(1.00)	(821)	(3.00)	(3,617)