

Appendix 1 - Draft - Revenue Investment in Services

DRAFT - 2017/18 - Revenue - Investment in Services	
Revenue - Service Investment by Function	2017/18 £'000
Neighbourhood Directorate	
Grant Reductions	
DWP Admin Grant	460
Other Pressures	
Homelessness	400
Waste Services	56
Taxi Licensing	300
HB Subsidy Loss	500
DWP Qualification Costs	500
Investment in Services	
Housing Delivery Revenue Costs	600
Total Investment Neighbourhood	2,816
People Directorate	
Demand Pressures	
Population Change - Working Age Adults	435
Population Change - Older Adults	769
Population Change - Children	504
Grant Reductions	
Education Services Grant	1,821
Independent Living Fund	59
Other Pressures	
2016/17 Social Care	8,600
2016/17 Education / Traded with Schools	700
Investment in Services	
Care Act Cost	46
Staying Put Foster Carers	1,329
Preparing for Adulthood - New Burdens	519
Children Social Work	708
Total Investment People	15,490
Place Directorate	
Demand Pressures	
Grant Reductions	
Carbon Reduction Commitment	131
Other Pressures	
2016/17 Pressure Brought Forward - Property	7,700
Energy trading targets - HRA and Schools	500
Investment in Services	
Engine Shed 1	96
Underfall Yard	87
Fleet replacement programme	300
Enterprise Pool Cars	240
Metrobus operating contract	300
Metrobus I-Points maintenance	216
Enterprise support (private and social enterprise match Funding)	125
Total Investment Place	9,695
Resources	
Other Pressures	
2016/17 Pressure Brought Forward - ICT	3,500
Total Investment Resources	3,500
City Director	
Other Pressures	
Election - Cost of individual registrations	462
Election - Contribution to election sinking fund to avoid "hike" in future	200
Total Investment City Director	662
Total Investment in Services	44,889