Services' revised cash limits 2017/18 to 2020/21

Scenario A - revised cash limits	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Delegated Schools	457.5	457.5	457.5	457.5
Schools and Special Educational Needs & Disabilities (SEND)	166.7	165.2	165.9	166.2
Children's services	103.9	101.1	96.8	94.4
Commissioning and Prevention	82.9	79.7	79.3	79.1
Adult Social Care	409.0	401.8	398.6	398.9
Environment and Planning	84.7	85.1	88.8	90.4
Central Income and Expenditure	68.9	75.9	81.4	84.0
Highways and Transport	51.9	51.2	51.6	52.2
Fire and Rescue Service	44.3	45.4	43.4	43.3
ORBIS Joint & managed budgets	96.4	92.2	92.3	94.0
Public Health	36.5	34.2	32.8	32.5
Cultural Services	22.4	21.9	21.9	22.0
Legal and Democratic Services	10.0	8.5	8.4	8.4
Trading Standards	3.6	3.5	3.5	3.5
Customer Services	3.5	3.4	3.4	3.4
Strategy and Performance	3.5	3.4	3.4	3.3
Community Partnership and Safety	2.9	2.8	2.8	2.8
Communications	1.9	1.8	1.8	1.8
Coroner	1.7	1.7	1.7	1.8
Directorate support	1.0	1.0	1.0	1.0
Strategic Leadership	1.0	1.0	1.0	1.0
Emergency Management	0.5	0.5	0.5	0.5
Total expenditure	1,654.8	1,638.8	1,637.8	1,641.9
Scenario B - revised cash limits	2017/18 fm	2018/19 fm	2019/20 fm	2020/21 fm
	£m	£m	£m	£m
Delegated Schools	£m 457.5	£m 457.5	£m 457.5	£m 457.5
	£m	£m	£m	£m
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services	£m 457.5 165.3	£m 457.5 163.7	£m 457.5 164.5	£m 457.5 164.7
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND)	£m 457.5 165.3 101.7	£m 457.5 163.7 98.8	£m 457.5 164.5 94.6	£m 457.5 164.7 92.1
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention	£m 457.5 165.3 101.7 82.0	£m 457.5 163.7 98.8 78.8	£m 457.5 164.5 94.6 78.4	£m 457.5 164.7 92.1 78.3
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care	£m 457.5 165.3 101.7 82.0 400.6	£m 457.5 163.7 98.8 78.8 393.4	£m 457.5 164.5 94.6 78.4 390.2	£m 457.5 164.7 92.1 78.3 390.5
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning	£m 457.5 165.3 101.7 82.0 400.6 82.9	£m 457.5 163.7 98.8 78.8 393.4 83.3	£m 457.5 164.5 94.6 78.4 390.2 87.0	£m 457.5 164.7 92.1 78.3 390.5 88.6
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3 3.4	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 3.3	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 3.3
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3 3.4 2.8	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 3.3 2.7	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 3.3 2.7
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety Communications	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8 1.9	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3 3.4 2.8 1.7	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 3.3 2.7 1.7	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 3.3 2.7 1.7
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety Communications Coroner	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8 1.9 1.7	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3 3.4 2.8 1.7 1.7	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 3.3 2.7 1.7	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 3.3 2.7 1.7
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety Communications Coroner Directorate support	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8 1.9 1.7 1.0	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.4 2.8 1.7 1.7	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 2.7 1.7 1.0	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 2.7 1.7 1.7
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety Communications Coroner Directorate support Strategic Leadership	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8 1.9 1.7 1.0 1.0	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.3 3.4 2.8 1.7 1.0 1.0	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 3.3 2.7 1.7 1.0 1.0	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 3.3 2.7 1.7 1.0 1.0
Delegated Schools Schools and Special Educational Needs & Disabilities (SEND) Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport Fire and Rescue Service ORBIS Joint & managed budgets Public Health Cultural Services Legal and Democratic Services Trading Standards Customer Services Strategy and Performance Community Partnership and Safety Communications Coroner Directorate support	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6 22.2 9.8 3.5 3.4 3.5 2.8 1.9 1.7 1.0	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3 21.7 8.3 3.5 3.4 2.8 1.7 1.7	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9 21.7 8.2 3.5 3.3 2.7 1.7 1.0	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7 21.8 8.2 3.5 3.3 2.7 1.7 1.7

