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

Scenario A - revised cash limits	2016/17	2017/18	2018/19	2019/20	2020/21
Delegated Schools	£m 457.7	£m 457.5	£m 457.5	£m 457.5	£m 457.5
Schools and SEND	170.8	166.7	165.2	165.9	166.2
Children's services	104.7	103.9	101.1	96.8	94.4
Commissioning and Prevention	89.7	82.9	79.7	79.3	79.1
Adult Social Care	429.5	409.0	401.8	398.6	398.9
Environment and Planning	86.3	84.7	85.1	88.8	90.4
Central Income and Expenditure	60.0	68.9	75.9	81.4	84.0
Highways and Transport	51.9	51.9	51.2	51.6	52.2
Fire and Rescue Service	46.8	44.3	45.4	43.4	43.3
ORBIS Joint & managed budgets	97.7	96.4	92.2	92.3	94.0
Public Health	38.8	36.5	34.2	32.8	32.5
Cultural Services	22.7	22.4	21.9	21.9	22.0
Legal and Democratic Services	9.0	10.0	8.5	8.4	8.4
Trading Standards	3.7	3.6	3.5	3.5	3.5
Customer Services	3.6	3.5	3.4	3.4	3.4
Strategy and Performance	3.6	3.5	3.4	3.4	3.3
Community Partnership and Safety	3.0	2.9	2.8	2.8	2.8
Communications	2.0	1.9	1.8	1.8	1.8
Coroner	1.8	1.7	1.7	1.7	1.8
Directorate support	1.1	1.0	1.0	1.0	1.0
Strategic Leadership	1.0	1.0	1.0	1.0	1.0
Emergency Management	0.5	0.5	0.5	0.5	0.5
Total expenditure	1,686.0	1,654.8	1,638.8	1,637.8	1,641.9
Scenario B - revised cash limits	2016/17	2017/18	2018/19	2019/20	2020/21
Scenario B - revised cash limits	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Scenario B - revised cash limits Delegated Schools					
	£m	£m	£m	£m	£m
Delegated Schools	£m 457.7	£m 457.5	£m 457.5	£m 457.5	£m 457.5
Delegated Schools Schools and SEND	£m 457.7 170.8	£m 457.5 165.3	£m 457.5 163.7	£m 457.5 164.5	£m 457.5 164.7
Delegated Schools Schools and SEND Children's services	£m 457.7 170.8 104.7	£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 SEND Children's services Commissioning and Prevention	£m 457.7 170.8 104.7 89.7	£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 SEND Children's services Commissioning and Prevention Adult Social Care	£m 457.7 170.8 104.7 89.7 429.5	£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 SEND Children's services Commissioning and Prevention Adult Social Care Environment and Planning	£m 457.7 170.8 104.7 89.7 429.5 86.3	£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 SEND Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0	£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 SEND Children's services Commissioning and Prevention Adult Social Care Environment and Planning Central Income and Expenditure Highways and Transport	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7	£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	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2
Delegated Schools Schools and 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	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8	£m 457.5 165.3 101.7 82.0 400.6 82.9 68.9 50.9 43.5 94.6 35.6	£m 457.5 163.7 98.8 78.8 393.4 83.3 75.9 50.2 44.6 90.4 33.3	£m 457.5 164.5 94.6 78.4 390.2 87.0 81.4 50.5 42.7 90.5 31.9	£m 457.5 164.7 92.1 78.3 390.5 88.6 84.0 51.2 42.5 92.2 31.7
Delegated Schools Schools and 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	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7	£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	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0	£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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0 2.0	£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 3.4 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 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0 2.0 1.8	£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 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 Coroner Directorate support	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0 2.0 1.8 1.1	£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 1.0
Delegated Schools Schools and 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 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0 2.0 1.8 1.1	£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 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 Coroner Directorate support	£m 457.7 170.8 104.7 89.7 429.5 86.3 60.0 51.9 46.8 97.7 38.8 22.7 9.0 3.7 3.6 3.6 3.0 2.0 1.8 1.1	£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 3.3 2.7 1.7 1.0

