

FUTURE COUNCIL 3 YEAR PLAN 2017 - 2020
Summary of Efficiency Proposals

DIRECTORATE	2017/18 £	2018/19 £	2019/20 £	FYE £
COMMUNITIES	566,474	372,769	1,167,826	2,107,069
PLACE	672,000	1,210,000	1,555,000	3,437,000
PEOPLE	1,609,500	1,322,000	1,812,000	4,743,500
PUBLIC HEALTH	379,000	255,000	96,000	730,000
FINANCE, ASSETS & IT	303,000	388,000	309,000	1,000,000
HR, PERFORMANCE & COMMUNICATIONS	444,591	109,702	0	554,293
LEGAL & GOVERNANCE	46,300	43,278	0	89,578
TOTAL	4,020,865	3,700,749	4,939,826	12,661,440
REVISED FORECAST AUGUST 2016	4,551,000	6,359,000	6,889,000	17,799,000
SHORTFALL AGAINST REVISED FORECAST	530,135	2,658,251	1,949,174	5,137,560