

ANNEX D

SERVICE REVENUE BUDGET 2018/19 - REVISED PORTFOLIOS

| <u>PORTFOLIO</u> | Allowed Estimate 2018/19 (£'000) |
|---|---|
| LEADER | 1,806 |
| CORPORATE SERVICES | |
| COLLABORATIVE SERVICES | 5,127 |
| PLACE BASED SERVICES | |
| BALANCED DEVELOPMENT, HOUSING AND ECONOMIC OPPORTUNITY | -410 |
| BETTER NEIGHBOURHOODS | 18,091 |
| COMMUNITY BASED (PEOPLE AND PLACE BASED) | |
| COMMUNITY BASED AND FOCUSED SERVICES | 11,751 |
| PEOPLE'S SERVICES | |
| ADULT SOCIAL CARE | 46,913 |
| BETTER HEALTH AND BUILDING ARTS AND CULTURE | 330 |
| DEVELOPING YOUNG PEOPLE | 42,818 |
| TOTAL SERVICE BUDGETS | 126,426 |

The above budgets have been based on interpretation of portfolio movements, and may be subject to change on finalisation.