Appendix B (iii)

Budget Gap as per Approved Budget Report February 2017 3,610 Strikting Savings coal Assistance Scheme - Continuation of scheme at current levels 360 Datamet Enablement - Revised Savings profile (Total saving now estimated to be £1M) Shired Services - saving relating to alternative elivelivery models 283 VPS Demand Management - write out due to increased placement pressure 283 Sub Total - Revision to Existing Savings 2,291 Additional Savings 2,300 TexNie - Aglie Working - Business Case in development - Aglie Morking - Business Case in development -300 Jubic Healt R-Aprice Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Sered Networking - Business Case in development -300 VPS - Care Leavers - Council Tax Discount 50 City of Culture Legacy -1000 Museums Opening Hours -300 Sub Total - Additional Investments -300 Dybit Reall C	MTFP - Revised Projections - In year movement (non-cumulative)	2018-19 £000's	2019-20 £000's
coal Assistance Scheme - Continuation of scheme at current levels 350 Ustomer Enablement - Revised Savings profile (Total saving now estimated to be £1M) 850 Stared Services - saving relating to alternative delivery models 883 Stypescement Of Pairs with ICON (TT23) - saving taken as part of VET programme 883 Sub Total - Revision to Existing Savings 2.291 Stypescement Of Pairs with CON (TT23) - saving taken as part of VET programme 883 Sub Total - Revision to Existing Savings -1.000 Sub Total - Additional Savings 2.000 CYPS - Service Newstment - Starmistional Capacity 500 YPS - Service - Scouncil Tax Discount 50 City of Cutrue Legacy 45 Museums Opening Hours 45 Sub Total - Additional Investments 3.300 Sub Total - Additional Cost of retendeming	Budget Gap as per Approved Budget Report February 2017		(
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Shared Services - saving relating to alternative delivery models 283 Systemate Management - write out due to increased placement pressure 983 Sub Total - Revision to Existing Savings 2.291 Additional Savings 2.291 Flexible / Aglie Working, Business Case in development -300 Flexible / Aglie Working, Business Case in development -300 Sub Total - Additional Savings -1,000 Additional Investments -1,000 CYPS Service Investment -580 YPRS - Fedecting existing Placement Cost impact of planned actions 2,000 -50 YPRS - Investment in Transtional Capacity 500 -50 YPRS - Gree Leavers - Council Tax Discount 50 -50 Cliy of Culture Legacy 45 -60 Useums Opening Hours 45 -60 Sub Total - Additional Investments 50 -100 Sub Total - Additional Investments -100 -00 Sub Total - Additional Investments -100 -00 Value Realm Cleaning 100 -00 Sub Total - Additional Investments -100 <td< td=""><td>Customer Enablement - Revised Savings profile (Total saving now estimated to be £1M)</td><td>650</td><td>150</td></td<>	Customer Enablement - Revised Savings profile (Total saving now estimated to be £1M)	650	150
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Textbe / Agile Working - Business Case in development	Sub Total - Revision to Existing Savings	2,291	569
Textbe / Agile Working - Business Case in development			
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CCG /Integrated Commissioning Benefit -3,000 -2,00	additional £1M in capital receipts from disposals programme	-3,200	3,20
CCG /Integrated Commissioning Benefit -3,000 -2,00			
	Updated Budget Gap after MTFP Revisions	3,000	2,00
Balanced MTFP Bottom Line	CCG /Integrated Commissioning Benefit	-3,000	-2,00
		0	
	Balanced MTFP Bottom Line		