

DRAFT SLIDES

Portfolio

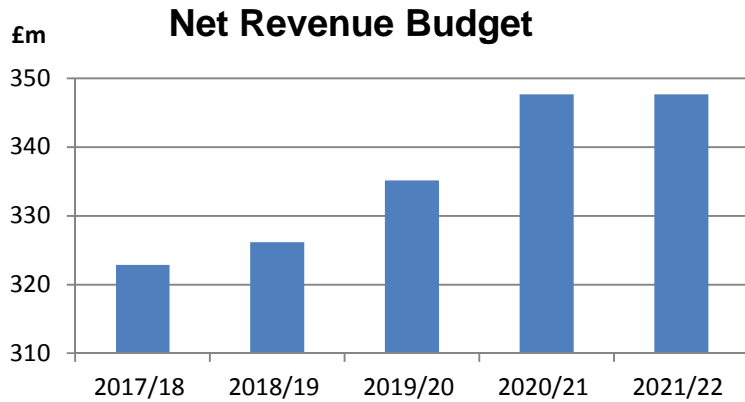
Strategic Direction:

Key services provided:

Key priorities and programmes:

Key risks in achieving IP proposals:

Portfolio



Key Revenue Pressures:

Summary Revenue Budget Movements

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Technical Adjustment				
Demography				
Legislative				
Other Pressures				
TOTAL PRESSURES				
Existing Efficiencies				
Existing Policy Choice				
New Efficiencies				
TOTAL SAVINGS				

Key Revenue Savings Proposals:

	2018/19 £m	2019/20 £m	2020/21 £m
Capital Programme			

Key Capital Schemes: