## **BUDGET SUMMARY - OBJECTIVE ANALYSIS**

	2016/17 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2017/18 Approved Budget £m
Departmental Budgets					
Community Wellbeing	121.5	3.4	(5.0)	(0.5)	119.4
Children & Young People	40.8	0.7	(8.0)		40.7
Regeneration & Environment	30.2	1.0	(3.1)		28.1
Resources	29.3	0.4	(1.6)		28.1
Performance, Policy & Partnerships	10.3	0.1	(0.3)		10.0
Total Departmental Budgets	232.0	5.5	(10.8)	(0.5)	226.3
Central Budgets	39.6	9.2	(9.0)	1.5	41.3
Total Budget Requirement	271.6	14.7	(19.8)	1.1	267.6
Funding					
Revenue Support Grant	(56.0)			13.3	(42.7)
Retained Business Rates	(34.9)			(1.7)	(36.6)
Business Rates Top up	(48.7)			(0.7)	(49.5)
Specific Grants	(33.7)			1.6	(32.0)
Council Tax	(98.3)			(8.6)	(106.9)
Total Funding	(271.6)			4.0	(267.6)
Service Level Breakdown					
Community Wellbeing					
Adult Social Care	80.3	3.4	(3.2)		80.4
Public Health	22.5			(0.5)	22.0
Community Services	18.7		(1.8)		16.9
Total Budget	121.5	3.4	(5.0)	(0.5)	119.4
Children & Young People					
Children and Young People Directorate	1.6	0.0			1.6
Integration and Improved Outcomes	23.3	0.2	(0.8)		22.7
Safeguarding, Performance and strategy	14.9	0.4			15.3
Other School Related Budgets	1.0				1.0
Total Budget	40.8	0.7	(8.0)		40.7
Regeneration & Environment					
Regeneration & Environment Director's Office	0.5				0.5
Environmental Services	27.7	0.9	(2.3)		26.3
Regeneration	1.9	0.1	(0.8)		1.2
Total Budget	30.2	1.0	(3.1)		28.1
Resources					
Chief Legal Officer	1.2				1.2
Human Resources	2.4		(0.4)		2.4
Digital Services Property	5.0 5.5		(0.4) (0.5)		4.7 5.0
Resources Director	0.8		(0.0)		0.8
Finance	3.6				3.6
Customer Services	10.7	0.4	(0.7)		10.4
Total Budget	29.3	0.4	(1.6)		28.1
Performance, Policy & Partnerships	0.5	0.4			0.5
Chief Operating Officer Communications	0.5 1.0	0.1			0.5 1.0
Executive & Member Services	2.9				2.9
Commissioning & Procurement	1.0				1.0
Performance Improvement	2.1		/a -:		2.1
Strategy & Partnership  Total Budget	2.9 <b>10.3</b>	0.1	(0.3) ( <b>0.3</b> )		2.5 <b>10.0</b>
Total Departmental Budgets	232.0	5.5	(10.8)	(0.5)	226.3