## BUDGET SUMMARY - OBJECTIVE ANALYSIS

|  | 2016/17 <br> Current <br> Budget <br> £m | Growth £m | Savings £m | Technical Adjustments £m | 2017/18 <br> Approved <br> Budget £m |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Departmental Budgets |  |  |  |  |  |
| Community Wellbeing | 121.5 | 3.4 | (5.0) | (0.5) | 119.4 |
| Children \& Young People | 40.8 | 0.7 | (0.8) |  | 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
Public Health
Community Services
Total Budget

| 80.3 | 3.4 | (3.2) | (0.5) | 80.4 |
| :---: | :---: | :---: | :---: | :---: |
| 22.5 |  |  |  | 22.0 |
| 18.7 |  | (1.8) |  | 16.9 |
| 121.5 | 3.4 | (5.0) | (0.5) | 119.4 |

## Children \& Young People

Children and Young People Directorate
Integration and Improved Outcomes
Safeguarding, Performance and strategy
Other School Related Budgets
Total Budget

Regeneration \& Environment
Regeneration \& Environment Director's Office
Environmental Services
Regeneration
Total Budget
Resources
Chief Legal Officer
Human Resources
Digital Services
Property
Resources Director
Finance
Customer Services
Total Budget

## Performance, Policy \& Partnerships

Chief Operating Officer
Communications
Executive \& Member Services
Commissioning \& Procurement
Performance Improvement
Strategy \& Partnership
Total Budget
Total Departmental Budgets


