

BUDGET SUMMARY - OBJECTIVE ANALYSIS

	2017/18 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2018/19 Approved Budget £m
Departmental Budgets					
Community Wellbeing	121.8	3.1	(2.2)	(1.1)	121.6
Children & Young People	40.8	0.4	(0.8)	0.0	40.4
Regeneration & Environment	32.8	0.7	(2.4)	(1.0)	30.1
Resources	31.7	0.2	(1.4)	0.0	30.5
Performance, Policy & Partnerships	9.6	0.0	0.0	0.0	9.6
Total Departmental Budgets	236.7	4.4	(6.8)	(2.1)	232.2
Central Budgets	30.9	10.0	(6.1)	(0.2)	34.5
Total Budget Requirement	267.6	14.4	(12.9)	(2.4)	266.7
Funding					
Revenue Support Grant	42.7	0.0	0.0	(42.7)	0.0
Retained Business Rates	36.6	0.0	0.0	(36.6)	0.0
Business Rates Top up	49.5	0.0	0.0	(49.5)	0.0
Business Rates income from London Pool	0.0	0.0	0.0	122.5	122.5
Specific Grants	32.0	0.0	0.0	(2.8)	29.2
Council Tax	106.9	0.0	0.0	8.2	115.0
Total Funding	267.6	0.0	0.0	(0.9)	266.7

BUDGET SUMMARY - OBJECTIVE ANALYSIS

	2017/18 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2018/19 Approved Budget £m
Service Level Breakdown					
Community Wellbeing					
Adult Social Care	83.0	3.1	(2.1)	(0.3)	83.8
Culture	5.0	0.0	0.0	0.0	5.0
Housing	11.7	0.0	(0.2)	(0.2)	11.3
Public Health	22.0	0.0	0.0	(0.6)	21.4
Total Budget	121.8	3.1	(2.2)	(1.1)	121.6
Children & Young People					
Children and Young People Directorate	1.4	0.0	0.0	0.0	1.4
Integration and Improved Outcomes	22.5	0.4	(0.8)	0.0	22.2
Safeguarding, Performance and strategy	16.1	0.0	0.0	0.0	16.1
Other School Related Budgets	0.8	0.0	0.0	0.0	0.8
Total Budget	40.8	0.4	(0.8)	0.0	40.4
Regeneration & Environment					
Environmental Services	29.4	0.7	(1.6)	(1.0)	27.5
Regeneration	2.4	0.0	0.0	0.0	2.4
Regeneration & Environment Director's Office	1.1	0.0	(0.9)	0.0	0.2
Total Budget	32.8	0.7	(2.4)	(1.0)	30.1
Resources					
Department of Legal & HR	6.1	0.1	0.0	0.0	6.2
Customer Services	9.7	0.1	0.0	0.0	9.8
Digital Services	4.7	0.0	(0.4)	0.0	4.3
Finance	5.1	0.0	0.0	0.0	5.1
Property	5.5	0.0	(0.2)	0.0	5.3
Resources Director	0.6	0.0	(0.8)	0.0	(0.2)
Total Budget	31.7	0.2	(1.4)	0.0	30.5
Performance, Policy & Partnerships					
Chief Executive's Office	0.5	0.0	0.0	0.0	0.5
Communications	0.7	0.0	0.0	0.0	0.7
Executive & Member Services	3.1	0.0	0.0	0.0	3.1
Performance Improvement	1.2	0.0	0.0	0.0	1.2
PPP Director's Office	1.3	0.0	0.0	0.0	1.3
Strategy & Partnership	2.8	0.0	0.0	0.0	2.8
Total Budget	9.6	0.0	0.0	0.0	9.6
Total Departmental Budgets	236.8	4.4	(6.8)	(2.1)	232.2