

## **BUDGET SUMMARY - OBJECTIVE ANALYSIS**

	<b>2016/17 Current Budget £m</b>	<b>Growth £m</b>	<b>Savings £m</b>	<b>Technical Adjustments £m</b>	<b>2017/18 Approved Budget £m</b>
<b>Departmental Budgets</b>					
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
<b>Total Departmental Budgets</b>	<b>232.0</b>	<b>5.5</b>	<b>(10.8)</b>	<b>(0.5)</b>	<b>226.3</b>
Central Budgets	39.6	9.2	(9.0)	1.5	41.3
<b>Total Budget Requirement</b>	<b>271.6</b>	<b>14.7</b>	<b>(19.8)</b>	<b>1.1</b>	<b>267.6</b>
<b>Funding</b>					
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)
<b>Total Funding</b>	<b>(271.6)</b>			<b>4.0</b>	<b>(267.6)</b>
<b>Service Level Breakdown</b>					
<b>Community Wellbeing</b>					
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
<b>Total Budget</b>	<b>121.5</b>	<b>3.4</b>	<b>(5.0)</b>	<b>(0.5)</b>	<b>119.4</b>
<b>Children &amp; Young People</b>					
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
<b>Total Budget</b>	<b>40.8</b>	<b>0.7</b>	<b>(0.8)</b>		<b>40.7</b>
<b>Regeneration &amp; Environment</b>					
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
<b>Total Budget</b>	<b>30.2</b>	<b>1.0</b>	<b>(3.1)</b>		<b>28.1</b>
<b>Resources</b>					
Chief Legal Officer	1.2				1.2
Human Resources	2.4				2.4
Digital Services	5.0		(0.4)		4.7
Property	5.5		(0.5)		5.0
Resources Director	0.8				0.8
Finance	3.6				3.6
Customer Services	10.7	0.4	(0.7)		10.4
<b>Total Budget</b>	<b>29.3</b>	<b>0.4</b>	<b>(1.6)</b>		<b>28.1</b>
<b>Performance, Policy &amp; Partnerships</b>					
Chief Operating Officer	0.5	0.1			0.5
Communications	1.0				1.0
Executive & Member Services	2.9				2.9
Commissioning & Procurement	1.0				1.0
Performance Improvement	2.1				2.1
Strategy & Partnership	2.9		(0.3)		2.5
<b>Total Budget</b>	<b>10.3</b>	<b>0.1</b>	<b>(0.3)</b>		<b>10.0</b>
<b>Total Departmental Budgets</b>	<b>232.0</b>	<b>5.5</b>	<b>(10.8)</b>	<b>(0.5)</b>	<b>226.3</b>