

## **BUDGET SUMMARY - OBJECTIVE ANALYSIS**

	<b>2017/18 Current Budget £m</b>	<b>Growth £m</b>	<b>Savings £m</b>	<b>Technical Adjustments £m</b>	<b>2018/19 Approved Budget £m</b>
<b>Departmental Budgets</b>					
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
<b>Total Departmental Budgets</b>	<b>236.7</b>	<b>4.4</b>	<b>(6.8)</b>	<b>(2.1)</b>	<b>232.2</b>
Central Budgets	30.9	10.0	(6.1)	(1.0)	33.7
<b>Total Budget Requirement</b>	<b>267.6</b>	<b>14.4</b>	<b>(12.9)</b>	<b>(3.1)</b>	<b>265.9</b>
<b>Funding</b>					
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	(3.6)	28.4
Council Tax	106.9	0.0	0.0	8.2	115.0
<b>Total Funding</b>	<b>267.6</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.7)</b>	<b>265.9</b>

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<b>Service Level Breakdown</b>					
<b>Community Wellbeing</b>					
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
<b>Total Budget</b>	<b>121.8</b>	<b>3.1</b>	<b>(2.2)</b>	<b>(1.1)</b>	<b>121.6</b>
<b>Children &amp; Young People</b>					
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
<b>Total Budget</b>	<b>40.8</b>	<b>0.4</b>	<b>(0.8)</b>	<b>0.0</b>	<b>40.4</b>
<b>Regeneration &amp; Environment</b>					
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
<b>Total Budget</b>	<b>32.8</b>	<b>0.7</b>	<b>(2.4)</b>	<b>(1.0)</b>	<b>30.1</b>
<b>Resources</b>					
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)
<b>Total Budget</b>	<b>31.7</b>	<b>0.2</b>	<b>(1.4)</b>	<b>0.0</b>	<b>30.5</b>
<b>Performance, Policy &amp; Partnerships</b>					
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
<b>Total Budget</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.6</b>
<b>Total Departmental Budgets</b>	<b>236.8</b>	<b>4.4</b>	<b>(6.8)</b>	<b>(2.1)</b>	<b>232.2</b>