

## Proposed Revenue Budget 2017/18 (November 2016)

### Business Unit Summary

<b>Business Unit/Service</b>	<b>Expenditure £000's</b>	<b>Income £000's</b>	<b>Net £000's</b>
<b>Joint Commissioning Team (JCT)</b>			
Children's Services	78,687	(49,323)	29,364
<i>Dedicated Schools Grant included in Children's Services</i>	<i>37,037</i>	<i>(37,037)</i>	<i>0</i>
Adult Social Care	41,961	(794)	41,167
Public Health and Community Safety	10,935	(1,298)	9,637
<b>Sub Total – Joint Commissioning Team</b>	<b>131,583</b>	<b>(51,415)</b>	<b>80,168</b>
<b>Joint Operations Team (JCT)</b>			
<u>Community and Customer Services</u>			
Community Services	30,305	(6,338)	23,967
Customer Services	72,903	(69,520)	3,383
<i>Housing benefit included in Customer Services</i>	<i>66,144</i>	<i>(66,433)</i>	<i>(289)</i>
<b>Sub Total - Community and Customer Services</b>	<b>103,208</b>	<b>(75,858)</b>	<b>27,350</b>
<u>Corporate and Business Services</u>			
Corporate Services	24,123	(24,014)	109
Business Services incl. Regeneration & Assets	12,798	(13,481)	(683)
<b>Sub Total - Corporate and Business Services</b>	<b>36,921</b>	<b>(37,495)</b>	<b>(574)</b>
<b>Sub Total – Joint Operations Team</b>	<b>140,129</b>	<b>(113,353)</b>	<b>26,776</b>
<b>TOTAL</b>	<b>271,712</b>	<b>(164,768)</b>	<b>106,944</b>
<b>Sources of Funding</b>			
Council Tax	0	(59,592)	(59,592)
Revenue Support Grant	0	(14,190)	(14,190)
Business Rates (NNDR)	0	(31,118)	(31,118)
Collection Fund & Education Grant	0	(2,044)	(2,044)
<b>TOTAL</b>	<b>0</b>	<b>(106,944)</b>	<b>(106,944)</b>