

Proposed 2017/18 Revenue Budget Build

	2016-17 Restated Revenue Budget	One-off funding no longer required	2017/18 Base Budget	Contingency for risk of adverse settlement in	2% ASC Precept for 2017/18	Identified Service Pressures Note 1	Childrens Services	Changes in Funding	Inflation	Proposed Savings	Shortfall to be funded from Reserves	Ring fenced 17/18 Budget reductions transferred	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Joint Commissioning													
Children's Services	28,955		28,955				1,000		340	-931			29,364
Children's Services (Previous reserve funding now funded from Revenue Budget)	-1,100		-1,100			0	1,100						0
Adult Services	39,293		39,293		1,082	1,000			812	-1,020			41,167
Public Health	9,892		9,892					-241	2	-412		396	9,637
Sub Total	77,040	0	77,040	0	1,082	1,000	2,100	-241	1,154	-2,363	0	396	80,168
Joint Operations - Community and Customer Services													
Community Services	24,168		24,168			295			347	-843			23,967
Customer Services	3,744		3,744						26	-387			3,383
Sub Total	27,912	0	27,912	0	0	295	0	0	373	-1,230	0	0	27,350
Joint Operations - Corporate and Business Services													
Corporate Services	3,847	-2,290	1,557	500		1,175		-383	176	-1,085	-1,393	-438	109
Business Services	257		257			0			-129	-853		42	-683
Sub Total	4,104	-2,290	1,814	500	0	1,175	0	-383	47	-1,938	-1,393	-396	-574
													0
Total	109,056	-2,290	106,766	500	1,082	2,470	2,100	-624	1,574	-5,531	-1,393	0	106,944

Note 1:

Adult Services

Torbay's 9% share of residual ICO 16/17 overspend in 17/18 £1,000

Community Services

Homelessness Service Pressure £100

Acorn Centre - reflects previous decision -£5

CCTV Rebase Budget £100

Airshow - Council Decision £100

Corporate Services

Insurance Premium Tax change in Tax Rate £5

Pension Triannual Review April 17 £600

Living Wage £10

Treasury Management - interest rates & loan maturity £127

Approved Prudential Borrowing - R& M and IT £67

Implement LGA recommendations £300

Green Travel -£59

NNDR Revaluation - Impact on Council owned properties £125

£2,470