

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 Dec 16	2% ASC Precept for 2017/18	Identified Service Pressures	Childrens Services	Changes in Funding	Inflation	Proposed Savings	Shortfall to be funded from Reserves until final settlement known in Dec 16	Ring fenced 17/18 Budget reductions transferred to Finance	Total Proposed Mayors Budget Nov 2016
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Joint Commissioning</b>													
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
<b>Sub Total</b>	<b>77,040</b>	<b>0</b>	<b>77,040</b>	<b>0</b>	<b>1,082</b>	<b>1,000</b>	<b>2,100</b>	<b>-241</b>	<b>1,154</b>	<b>-2,363</b>	<b>0</b>	<b>396</b>	<b>80,168</b>
<b>Joint Operations - Community and Customer Services</b>													
Community Services	24,168		24,168			295			347	-843			23,967
Customer Services	3,744		3,744						26	-387			3,383
<b>Sub Total</b>	<b>27,912</b>	<b>0</b>	<b>27,912</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>-1,230</b>	<b>0</b>	<b>0</b>	<b>27,350</b>
<b>Joint Operations - Corporate and Business Services</b>													
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
<b>Sub Total</b>	<b>4,104</b>	<b>-2,290</b>	<b>1,814</b>	<b>500</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>-383</b>	<b>47</b>	<b>-1,938</b>	<b>-1,393</b>	<b>-396</b>	<b>-574</b>
													0
<b>Total</b>	<b>109,056</b>	<b>-2,290</b>	<b>106,766</b>	<b>500</b>	<b>1,082</b>	<b>2,470</b>	<b>2,100</b>	<b>-624</b>	<b>1,574</b>	<b>-5,531</b>	<b>-1,393</b>	<b>0</b>	<b>106,944</b>

	Total Proposed Mayors Budget Nov 2016	Reversal of proposed savings	Additional savings	Movement between services	Reversal of Shortfall to be funded from Reserves until final settlement known in Dec 16	Allocation of pension tri- annual review	Investment	Changes in funding (See Notes)	Total 2017/18
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Joint Commissioning</b>									
Children's Services	29,364	246	-581			130		-285	28,874
Children's Services (Previous reserve funding now funded from Revenue Budget)	0								0
Adult Services	41,167	33		50		9	166	-832	40,593
Public Health	9,637								9,637
<b>Sub Total</b>	<b>80,168</b>	<b>279</b>	<b>-581</b>	<b>50</b>	<b>0</b>	<b>139</b>	<b>166</b>	<b>-1,117</b>	<b>79,104</b>
<b>Joint Operations - Community and Customer Services</b>									0
Community Services	23,967		-150	-9		65			23,873
Customer Services	3,383					60		50	3,493
<b>Sub Total</b>	<b>27,350</b>	<b>0</b>	<b>-150</b>	<b>-9</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>50</b>	<b>27,366</b>
<b>Joint Operations - Corporate and Business Services</b>									0
Corporate Services	109	66	-525	206	1,393	-291	725	2,695	4,378
Business Services	-683	150	-450	-247		24			-1,206
<b>Sub Total</b>	<b>-574</b>	<b>216</b>	<b>-975</b>	<b>-41</b>	<b>1,393</b>	<b>-267</b>	<b>725</b>	<b>2,695</b>	<b>3,172</b>
	0								0
<b>Total</b>	<b>106,944</b>	<b>495</b>	<b>-1,706</b>	<b>0</b>	<b>1,393</b>	<b>-3</b>	<b>891</b>	<b>1,628</b>	<b>109,642</b>

Notes:

These funding changes arise from changes in grants (including the Adult Social Care Grant and New Homes Bonus) and changes in inflation.