

Summary of 2016-17 Revenue Budget by Directorate

A summary of the movements between the 2015-16 and the 2016-17 budget is shown below:

2015-16 Net Budget	Service	Funding Adjustments	2015-16 Adjusted Comparator Budget	Inflation	Demand & Demography	Other Changes	Savings	2016-17 Net Budget
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
204,121	Adult & Community Services (ACS)	3,926	208,047	4,282	5,190	6,200	-6,580	217,140
97,261	Children & Young People (CYP)	1,073	98,334	1,600		1,417	-1,852	99,499
55,079	Public Health & Protection (PH&P)	3,221	58,300	345		326	-1,600	57,371
96,538	Resource Management (RM)	-2,678	93,860	1,571		902	-6,009	90,323
47,740	Corporate Resources & Capital Financing	1,326	49,066	1		-1,881	-18,400	28,787
500,738	Total Net Expenditure Budget	6,868	507,607	7,799	5,190	6,964	-34,441	493,120
3,376	New Homes Bonus		3,376					3,959
		416	416					536
2,949	Council Tax Freeze Grant 2015-16	-2,949	0					
29,948	Public Health Ring-Fenced Grant	2,353	32,301					32,300
7,326	Education Services Grant		7,326					5,881
1,359	Settlement Funding Adjustment		1,359					4,783
								Funding from Contingency Reserve
455,780	Budget Requirement	7,048	462,829					Budget Requirement
								445,660

		Funded by:			
90,272	Revenue Support Grant	7,048	97,320	Revenue Support Grant	68,230
68,986	Top up Grant		68,986	Top up Grant	69,561
25,706	Business Rates		25,706	Business Rates	24,433
270,816	Council Tax		270,816	Council Tax	278,020
				Social Care Precept	5,415
455,780	Total	7,048	462,829	Total	445,660