

2017/18 BUDGET - Budget changes from 2016/17 to 2017/18

Appendix I

	2016/17 Adjusted Base £'000	Inflation £'000	Service Pressures	Commitments and reinvestment £'000	VFM & Other Savings £'000	2017/18 Original Budget £'000	Increase over adjusted base £'000	Increase over adjusted base %
Families, Children & Learning	80,971	1,347	6,236	295	(5,710)	83,139	2,168	2.68
Health & Adult Social Care	49,688	1,050	3,468	-	(4,898)	49,308	(380)	(0.76)
Economy, Environment & Culture	32,424	217	382	256	(4,465)	28,814	(3,610)	(11.13)
Neighbourhoods, Communities & Housing	14,961	18	2,420	-	(2,661)	14,738	(223)	(1.49)
Finance & Resources	19,559	163	-	(13)	(2,233)	17,476	(2,083)	(10.65)
Strategy, Governance & Law	5,227	16	-	-	(574)	4,669	(558)	(10.68)
Total Directorate Spending	202,830	2,811	12,506	538	(20,541)	198,144	(4,686)	(2.31)
Concessionary Fares	10,933	218	-	333	(250)	11,234	301	
Financing Costs	6,705	-	132	(143)	-	6,694	(11)	
Corporate VFM Savings	8	(1)	-	(35)	(100)	(128)	(136)	
Contingency and Risk Provisions	5,650	81	-	309	-	6,040	390	
Unringfenced grants income	(15,495)	-	2,232	(2,385)	-	(15,648)	(153)	
Levies to External Bodies	170	4	-	30	-	204	34	
Other Corporate Budgets	(898)	(46)	-	177	(95)	(862)	36	
NET REVENUE EXPENDITURE	209,903	3,067	14,870	(1,176)	(20,986)	205,678	(4,225)	(2.01)
Contributions to/ from(-) reserves	(332)	-	-	(1,756)	-	(2,088)	(1,756)	
BUDGET REQUIREMENT	209,571	3,067	14,870	(2,932)	(20,986)	203,590	(5,981)	(2.85)
Funded by								
Revenue Support Grant	33,126					21,618	(11,508)	(34.74)
Business Rates Local Share	53,932					56,877	2,945	5.46
Top Up Grant (16/17) / Tariff Payment (17/18)	1,656					(1,500)	(3,156)	(190.58)
Business Rates Levy payment	-					(122)	(122)	-
Business Rates Collection Fund surplus/(deficit)	(1,089)					(1,684)	(595)	54.64
Council Tax Collection Fund surplus/(deficit)	1,964					654	(1,310)	(66.70)
Council Tax	119,982					127,747	7,765	6.47
Total	209,571					203,590	(5,981)	(2.85)