

	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
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

	Reversal of proposed savings	Additional savings	movement between services	Reversal Shortfall to be funded from Reserves until final settlement known in Dec 16	Allocation of pension tri-annual review	investment	Changes in funding	Mayor 2017/18 Proposed Revenue Budget Feb 17	Agreed changes to proposals	Additional 1% Adult Social Care Precept	Approved Revenue Budget 2017/18
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Joint Commissioning											
Children's Services	246	-581			130		-285	28,874			28,874
Children's Services (Previous reserve funding now funded from Revenue Budget)								0			0
Adult Services	33		50		9	166	-832	40,593		578	41,171
Public Health								9,637			9,637
Sub Total	279	-581	50	0	139	166	-1,117	79,104	0	578	79,682
Joint Operations - Community and Customer Services								0			0
Community Services		-150	-9		65			23,873	10		23,883
Customer Services					60		50	3,493			3,493
Sub Total	0	-150	-9	0	125	0	50	27,366	10	0	27,376
Joint Operations - Corporate and Business Services								0			0
Corporate Services	66	-525	206	1,393	-291	725	2,695	4,378	-24		4,354
Business Services	150	-450	-247		24			-1,206	14		-1,192
Sub Total	216	-975	-41	1,393	-267	725	2,695	3,172	-10	0	3,162
								0			0
Total	495	-1,706	0	1,393	-3	891	1,628	109,642	0	578	110,220