

Community Services

Executive Leads: Councillor Amil
Councillor Excell
Councillor King

Responsible Officer: Fran Hughes

Budget build to November 2015

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
24,670	0	24,670	0	0	218	0	0	291	0	(1,375)	0	23,804

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
23,804	0	0	0	68	31	(25)	23,878

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding